



## Office of the Governor

January 22, 2007

Members of the Nevada State Legislature  
Seventy-Fourth Legislative Session  
Legislative Building  
401 South Carson Street  
Carson City, NV 89701

Honorable Members of the Senate and Assembly:

Transmitted herewith is the 2007-2009 Executive Budget for the State of Nevada.

The budget I present to you today supports Nevada's continuing commitment to our employees, the education of our youth and reinforces our affirmation to combat methamphetamines.

Our state's revenue streams remain strong, but recent history has demonstrated the wisdom of planning for the future, both good and bad, while experiencing such a vibrant economy. Therefore, I have recommended increasing the rainy day fund to \$304 million to serve as a cushion to provide essential services for all Nevadans.

Currently, the State provides the funding necessary for retiree insurance subsidies on a pay-as-you-go basis, and only the current cash outlay for those subsidies is reported. The new Governmental Accounting Standards Board rules require the state to reflect this financial obligation of \$4 billion as a liability in its financial statements unless sufficient funding to finance the liability is set aside each year. Included in the Executive Budget is a recommendation to partially pre-fund the liability via a payroll assessment for each active employee. The additional \$50 million generated from the assessment will be placed in an irrevocable trust account for the future liability of the employees.

As a result of the dedication of our state employees, they deserve competitive salaries with their counterparts in other governmental agencies. As such, I have included a 2% and 4% annual raise respectively for the biennium.

Today, the institution of public education in Nevada needs bold and decisive leadership to better navigate the tremendous challenges that exist. Our current standings in education on a national scale are simply unacceptable and have grown so dire that we must immediately reinvent the system of public education itself. My budget reflects this need by continuing the \$51 million in funding for full day kindergarten in at-risk schools. In addition, my budget includes funding for new education programs including \$60 million toward an innovative yet proven education plan known as Empowerment. Empowerment will directly address the majority of the long-standing challenges in public education today: falling graduation rates, parental participation, teacher

Members of the Nevada State legislature

January 22, 2007

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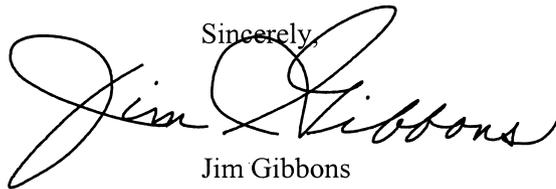
recruitment, funding inequities and lack of resources in the classroom. This decentralized empowerment approach reallocates existing resources and decision-making to our principals, teachers and parents in exchange for greater accountability for increased student achievement. Through this exciting program, we will empower our educators to be more responsive to their school's individual circumstances and the diversity of their student populations while ensuring that our teachers will be equitably paid for a job well done based on tangible measures and commensurately rewarded for exemplary results in student achievement.

Additionally, I have included \$10 million in the budget for the advancement of the Nevada Plan (formerly the Georgia Plan), which will provide for biotechnology and other high tech programs that will aid in the development of a bioscience framework and will include state government, the University System and the business community as a platform to ensure that Nevada becomes a driving force in biotechnology research across the nation. I have also included \$7 million for Community College workforce development/vocational training programs to enhance our workforce and foster the attraction of lucrative businesses and industries across the state.

Methamphetamine abuse has become the most threatening public health and safety challenge of this era. Nevada is number one in the nation when it comes to individuals who have used or currently use methamphetamines. It is time for Nevada to declare war on meth and that is why I have included \$17.4 million to aid in this fight. In order for a successful attack on meth, we must approach this issue on all fronts and provide resources to law enforcement, educators and recovery programs. Our combined resources of municipal, county and state law enforcement must have the resources to win and eliminate this plague on society. This is truly a nonpartisan issue and an issue upon which citizens are demanding action.

The 2007 Legislative Session is an opportunity for us to work cooperatively and I offer my Administration to that effort. My office, my Cabinet and I look forward to discussion, debate and resolution. We are prepared for your review of this Executive Budget and ready to assist you in any way necessary to ensure Nevada's future success.

Sincerely,

A handwritten signature in black ink, reading "Jim Gibbons". The signature is fluid and cursive, with the first name "Jim" being particularly prominent and stylized.

Jim Gibbons  
Governor



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January 22, 2007

Dear Fellow Nevadans:

On behalf of Governor Jim Gibbons and the Budget and Planning Division, it is my pleasure to present this *Executive Budget in Brief* for the 2007-2009 biennium. We believe it offers users a quick and easy tool to understand the many challenges facing the state. More importantly, it highlights the steps proposed by Governor Gibbons to successfully meet these challenges.

Being one of the fastest growing states in the nation for decades has significant fiscal ramifications. The 1979 limit on state expenditures, the Methamphetamine epidemic, faster than expected growth in inmate populations, increasingly congested roads, the need for excellence in education, and the cost we will bear in the future for retired state employees' health insurance, have all shaped the *Executive Budget*.

The limit on total proposed expenditures provided by NRS 353.213 was added to the budgeting process in 1979. It is designed to limit the growth of spending from the General Fund to the growth in population and inflation. Construction expenditures are exempt from this limit, as are deposits to the Rainy Day Fund. The spending cap limited one-time appropriations recommended for fiscal year 2007 and impacted budget decisions for the 2007-09 biennium. The spending cap will continue to impact General Fund spending proposals in future biennia. This budget:

- ✓ Includes \$60 million for innovative programs in K-12 education designed to improve student achievement and success.
- ✓ Combats Methamphetamine with \$17.4 million from the General Fund to develop and coordinate statewide drug education, treatment, and enforcement programs.
- ✓ Contributes \$170 million from the General Fund to improve Nevada's highway system.
- ✓ Raises reimbursement rates for Medicaid providers with \$57.6 million, of which \$27.7 million is General Fund.
- ✓ Handles unprecedented growth in the number of inmates by adding 337 new positions and funding increased inmate-driven costs using \$40.6 million from the General Fund.
- ✓ Funds 2% and 4% cost of living adjustments for all state, school district, and higher education employees, as well as special adjustments for unclassified employees and hard to recruit positions, with over \$280 million in General Fund appropriations.
- ✓ Starts pre-funding Nevada's future liability for retired state employees' health insurance with \$50 million, with approximately \$30 million coming from the General Fund.
- ✓ Sends \$36 million to the Rainy Day Fund to guard against possible economic slowdowns in the future.
- ✓ Uses \$194 million to augment bond proceeds and other funds in financing a \$912 million Capital Improvement Program, which includes \$157 million for three health sciences buildings for the Nevada System of Higher Education.

This document, as well as a variety of other budget related information, is accessible on the Internet via our website. I hope that you find this to be a useful and valuable resource.

A handwritten signature in black ink, appearing to read "A. Clinger".

Andrew K. Clinger  
Director, Department of Administration

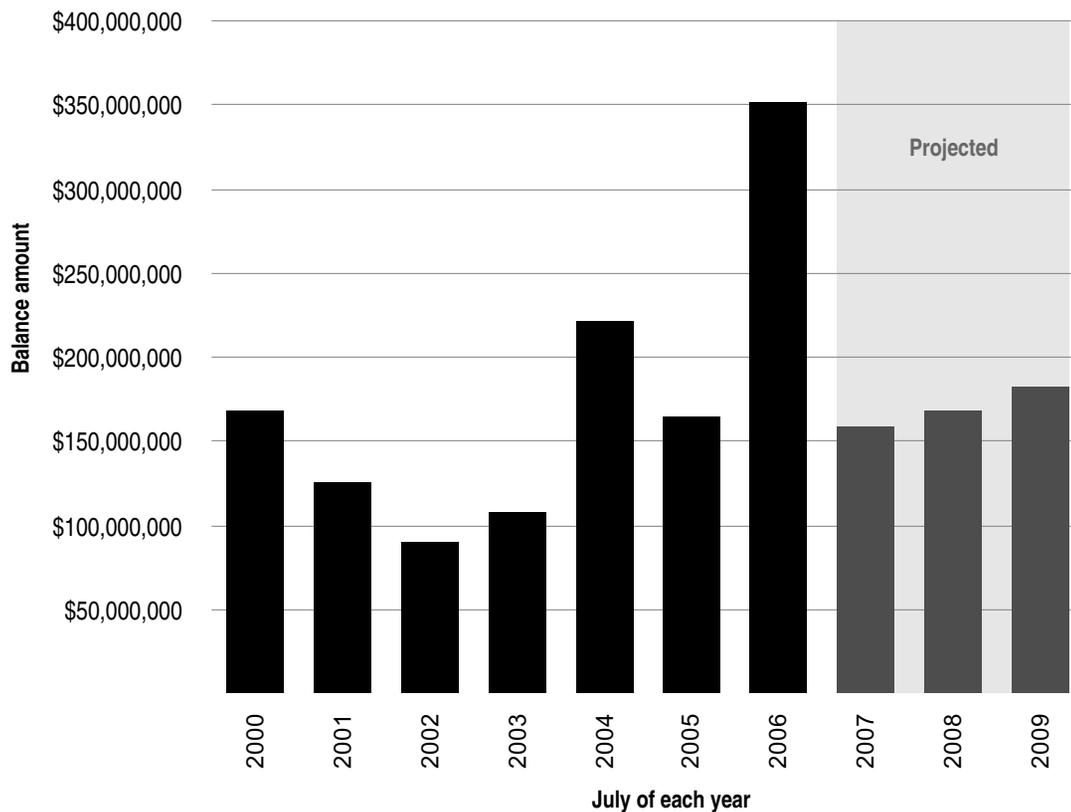
## The Executive Budget

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

## The General Fund

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

The General Fund balance forecast in the *Executive Budget* for July 1, 2008 is \$3,347,937 higher than required. The July 1, 2009 balance is \$4,476,225 above the requirement.



**General Fund Balances**

July 1, 2004	\$ 221,240,754
July 1, 2005	\$ 163,906,374
July 1, 2006	\$ 351,402,725
July 1, 2007	\$ 159,011,515
July 1, 2008	\$ 167,961,387
July 1, 2009	\$ 181,871,646

*Statement of Projected Unappropriated General Fund Balance - Fiscal Year 2007 - 2009*

	Governor Recommends	
<b>Unappropriated Balance - July 1, 2006</b>	<b>\$</b>	<b>351,402,725</b>
Est. Revenues FY 2006-07 - Economic Forum Estimate of December 1, 2006	\$ 3,168,644,779	
Estimated Reversions	<u>233,540,000</u>	
Total Funds Available		\$ 3,402,184,779
Less Appropriations:		
2006-07 Ongoing Appropriations	* \$ (2,060,830,171)	
2006-07 Distributive School Account	* (825,642,294)	
2006-07 Class Size Reduction	* (137,922,619)	
2006-07 Supplemental Appropriations	* (27,096,698)	
2005-06 Appropriations moved to 2006-07	* (15,972,068)	
2006-07 One-Time Appropriations (2005 Legislative Session)	(23,807,077)	
2006-07 One-Time Appropriations (2007-09 Governor Recommends)	(111,150,089)	
2006-07 Restoration of Fund Balances	(23,654,973)	
2006-07 "Rainy Day" Fund Appropriation	(34,000,000)	
2006-07 Appropriation for Highway Projects	(170,000,000)	
2006-07 Capital Improvement Program Appropriation	(144,000,000)	
Estimated Cost of the 2007 Legislative Session	<u>(18,500,000)</u>	
Total 2006-07 Appropriations		\$ (3,592,575,989)
Transfer to Disaster Relief Account (NRS 353.288/2735)		<u>(2,000,000)</u>
<b>Unappropriated Balance - July 1, 2007</b>	<b>\$</b>	<b>159,011,515</b>

5.18%

**Statement of Projected Unappropriated General Fund Balance - Fiscal Year 2007 - 2009**

	Governor Recommends		
<b>Unappropriated Balance - July 1, 2007</b>		<b>\$</b>	<b>159,011,515</b>
Est. Revenues FY 2007-08 - Economic Forum Estimate of December 1, 2006	\$	3,345,369,568	
Increase in Cost Recovery Plan Revenue		515,765	
Transfer to the Millennium Scholarship Trust Fund		(2,800,000)	
Transfer of Unclaimed Property Revenue for Economic Development		(5,000,000)	
Reduce Modified Business Tax (Non-Financial) tax rate from 0.65% to 0.62%		(13,539,462)	
Eliminate Branch Bank Excise Tax		(2,940,000)	
Transfer to Problem Gaming		(1,665,975)	
Estimated Reversions		60,000,000	
Total Funds Available			\$ 3,379,939,896
Less Appropriations:			
2007-08 Ongoing Appropriations	* \$	(3,285,917,444)	
2007-08 Ongoing Appropriations (Exempt from spending limit)	*	(6,351,549)	
2007-08 One-Time Appropriations		(48,721,031)	
2007-08 Capital Improvement Program Appropriation		(28,000,000)	
Total 2007-08 Appropriations			\$ (3,368,990,024)
Transfer to Disaster Relief Account (NRS 353.288/2735)			(2,000,000)
<b>Unappropriated Balance - July 1, 2008</b>			<b>\$ 167,961,387</b>
Est. Revenues FY 2008-09 - Economic Forum Estimate of December 1, 2006	\$	3,578,845,439	
Increase in Cost Recovery Plan Revenue		536,820	
Transfer to the Millennium Scholarship Trust Fund		(2,800,000)	
Transfer of Unclaimed Property Revenue for Economic Development		(5,000,000)	
Reduce Modified Business Tax (Non-Financial) tax rate from 0.65% to 0.62%		(14,622,600)	
Eliminate Branch Bank Excise Tax		(2,975,000)	
Transfer to Problem Gaming		(1,665,975)	
Estimated Reversions		95,000,000	
Total Funds Available			\$ 3,647,318,684
Less Appropriations:			
2008-09 Ongoing Appropriations	* \$	(3,546,942,987)	
2008-09 Ongoing Appropriations (Exempt from spending limit)	*	(965,438)	
2008-09 Capital Improvement Program Appropriation		(22,000,000)	
2008-09 One-Time Appropriations		(5,000,000)	
2008-09 "Rainy" Day Fund Appropriation		(36,000,000)	
Estimated Cost of the 2009 Legislative Session		(20,500,000)	
Total 2008-09 Appropriations			\$ (3,631,408,425)
Transfer to Disaster Relief Account (NRS 353.288/2735)			(2,000,000)
<b>Unappropriated Balance - July 1, 2009</b>			<b>\$ 181,871,646</b>

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

## The Fund to Stabilize the Operation of State Government

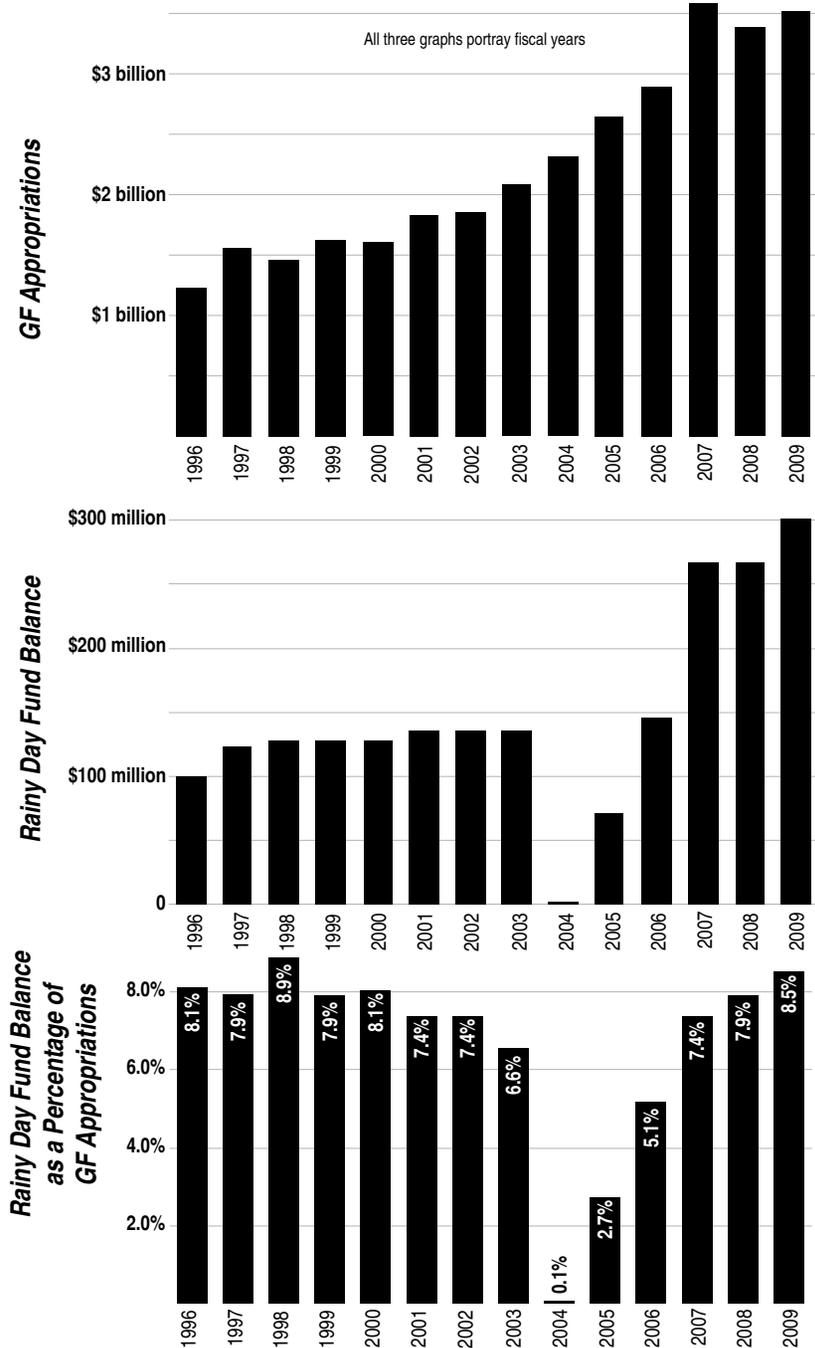
Created by the 1991 Legislature, the rainy day fund, also known as the Fund to Stabilize the Operation of State Government, exists to cover revenue shortfalls or provide a reserve in the event of a fiscal emergency (NRS 353.288).

A direct appropriation to the Fund may be made. In addition, at the close of each fiscal year, the State Controller deposits to the Fund two-fifths of the unrestricted General Fund balance which remains after subtracting an amount equal to 10% of ongoing appropriations. In fiscal year 2007 alone, over \$120 million was added to the fund.

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

The Executive Budget allocates another \$36 million to the fund in fiscal year 2009.

Fiscal Year	"Rainy Day" Fund Balance
1996	\$ 100,000,000
1997	\$ 123,392,000
1998	\$ 128,867,000
1999	\$ 128,867,000
2000	\$ 128,867,000
2001	\$ 136,340,970
2002	\$ 136,340,970
2003	\$ 136,340,970
2004	\$ 1,340,970
2005	\$ 71,950,806
2006	\$ 147,165,276
2007	\$ 267,632,516
2008	\$ 267,632,516
2009	\$ 303,632,516



*General Fund Revenue by Fiscal Year - History and Forecast*

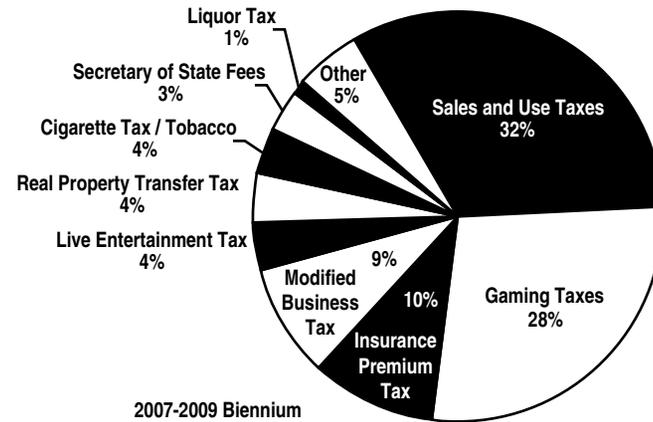
	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	Economic Forum Forecast November 30, 2006		
					FY 2007	FY 2008	FY 2009
<b>Taxes</b>							
Mining	\$ 10,641,100	\$ 16,817,927	\$ 16,449,304	\$ 19,661,886	\$ 23,619,000	\$ 24,132,000	\$ 24,648,000
Sales and Use	\$ 693,528,823	\$ 790,602,667	\$ 913,895,384	\$ 1,005,054,248	\$ 1,042,630,000	\$1,096,026,000	\$ 1,172,748,000
Gaming	\$ 596,260,210	\$ 714,653,673	\$ 749,655,622	\$ 838,094,296	\$ 866,378,900	\$ 919,452,700	\$ 992,125,200
Casino / Live Entertainment	\$ 70,212,815	\$ 89,201,827	\$ 107,884,337	\$ 117,109,288	\$ 125,329,000	\$ 133,281,000	\$ 144,718,000
Insurance Premium	\$ 174,133,841	\$ 194,457,058	\$ 215,948,970	\$ 238,627,989	\$ 262,538,600	\$ 290,827,000	\$ 320,346,100
Liquor	\$ 16,531,358	\$ 33,025,941	\$ 35,490,874	\$ 37,347,240	\$ 39,215,000	\$ 40,979,000	\$ 42,209,000
Cigarette	\$ 44,019,969	\$ 106,770,729	\$ 113,282,664	\$ 114,693,245	\$ 115,200,000	\$ 115,700,000	\$ 116,200,000
Business License	\$ 79,765,693	\$ 34,068,252	\$ 15,783,698	\$ 22,329,081	\$ 23,250,000	\$ 24,600,000	\$ 26,000,000
Modified Business Tax		\$ 161,649,489	\$ 226,923,505	\$ 255,251,922	\$ 286,870,000	\$ 320,430,000	\$ 346,465,000
Real Property Transfer		\$ 88,024,738	\$ 148,730,974	\$ 164,841,506	\$ 123,735,000	\$ 124,166,000	\$ 134,880,000
Other	\$ 10,916,301	\$ 13,435,468	\$ 15,642,063	\$ 15,997,803	\$ 16,697,000	\$ 17,347,000	\$ 18,041,000
<b>Sub-Total Taxes</b>	<b>\$1,696,010,111</b>	<b>\$ 2,242,707,768</b>	<b>\$ 2,559,687,394</b>	<b>\$ 2,829,008,504</b>	<b>\$ 2,925,462,500</b>	<b>\$3,106,940,700</b>	<b>\$ 3,338,380,300</b>
<b>Licenses</b>	\$ 70,323,520	\$ 91,675,929	\$ 101,463,939	\$ 120,710,653	\$ 125,163,000	\$ 133,803,400	\$ 143,087,300
<b>Fees and Fines</b>	\$ 27,796,842	\$ 31,991,088	\$ 33,970,845	\$ 36,396,214	\$ 37,737,800	\$ 37,394,600	\$ 38,328,700
<b>Interest Income</b>	\$ 5,990,047	\$ 4,528,633	\$ 13,685,869	\$ 32,933,368	\$ 48,529,800	\$ 35,709,900	\$ 29,054,900
<b>Other Revenue</b>	\$ 25,231,525	\$ 33,102,539	\$ 33,856,974	\$ 39,754,720	\$ 31,751,679	\$ 31,520,968	\$ 29,994,239
<b>Sub-Total</b>	<b>\$ 129,341,935</b>	<b>\$ 161,298,188</b>	<b>\$ 182,977,627</b>	<b>\$ 229,794,956</b>	<b>\$ 243,182,279</b>	<b>\$ 238,428,868</b>	<b>\$ 240,465,139</b>
<b>Total Revenue</b>	<b>\$1,825,352,046</b>	<b>\$ 2,404,005,956</b>	<b>\$ 2,742,665,021</b>	<b>\$ 3,058,803,459</b>	<b>\$ 3,168,644,779</b>	<b>\$3,345,369,568</b>	<b>\$ 3,578,845,439</b>
Dollar change		\$ 578,653,910	\$ 338,659,065	\$ 316,138,438	\$ 109,841,320	\$ 176,724,788	\$ 233,475,872
Percent change		31.7%	14.1%	11.5%	3.6%	5.6%	7.0%
<b>Biennium Total</b>			<b>\$ 5,146,670,977</b>		<b>\$ 6,227,448,238</b>		<b>\$ 6,924,215,007</b>
Dollar change					\$ 1,080,777,262		\$ 696,766,768
Percent change					21.0%		11.2%

**2007 - 2009 Executive Budget General Fund Revenue Summary**

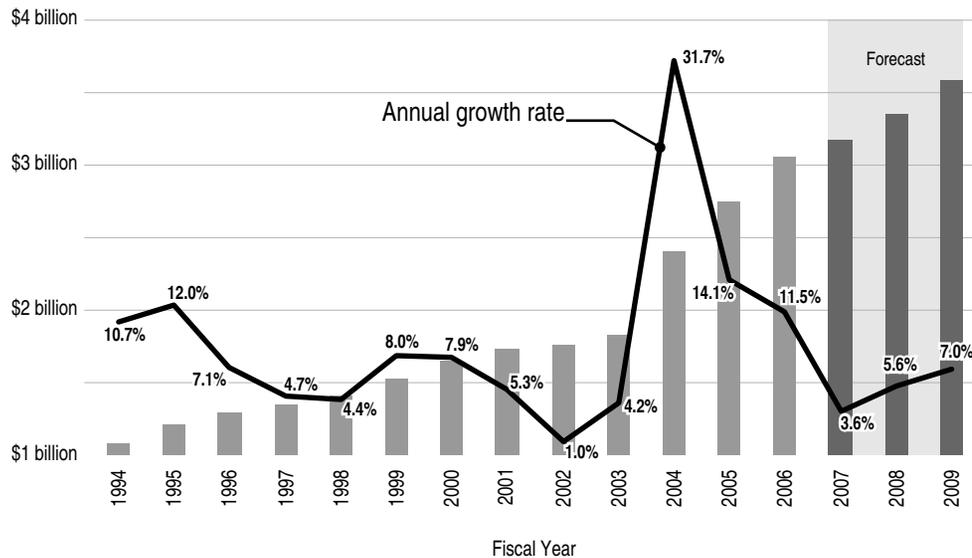
Nevada’s General Fund is the major operating fund of the state. It receives all revenues and accounts for all expenditures not otherwise provided by law to be accounted for in any other fund. The bulk of the General Fund comes from sales tax (32%), gaming taxes (28%), the insurance premium tax (10%), and the modified business tax (9%).

General Fund revenue collections for FY 2006 were \$3.06 billion, surpassing the Economic Forum’s May 2005 forecast by \$188 million. The Forum’s November 30, 2006 forecast for FY 2007 revenue collections is \$3.17 billion, \$139 million more than its May 2005 forecast. For FY 2008, the Forum projects General Fund revenues to approach \$3.35 billion, which represents a 5.6% growth over the previous year. In FY 2009, the Forum calls for General Fund revenues to climb to \$3.58 billion, a 7% increase over ’08. This marks a significantly slower pace than the 11% increase in FY 2006, 14% in 2005, and 31% in FY 2004.

**General Fund Revenues by Source**



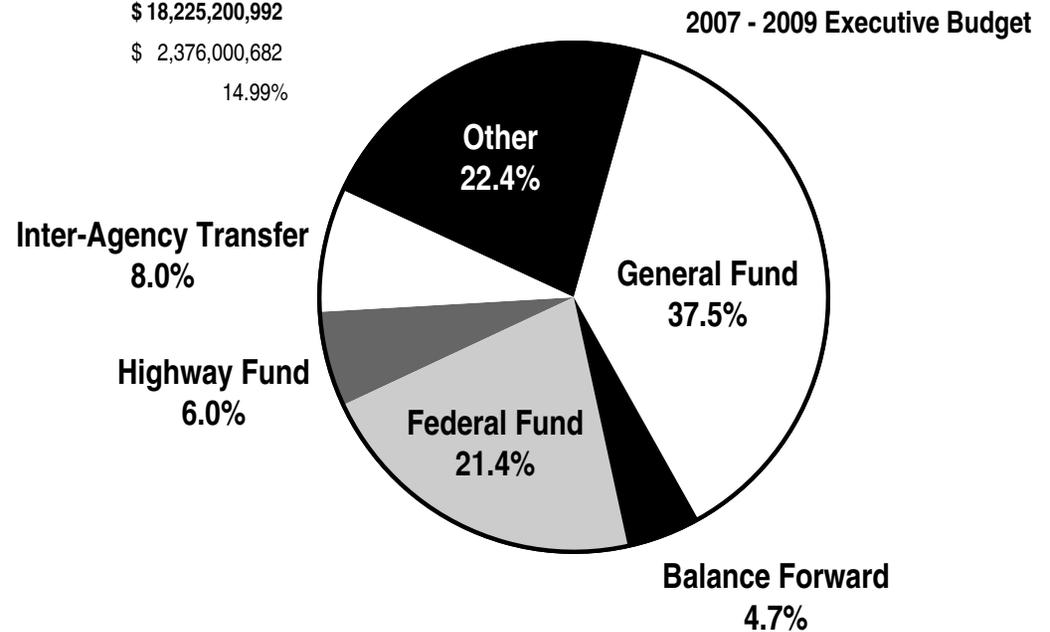
**General Fund Revenue - History and Economic Forum Forecast**



*2007 - 2009 Executive Budget Total Sources of Funding*

**Total Sources of Funding by Fiscal Year: History and Forecast**

Source	FY 2006	Forecast		
		FY 2007	FY 2008	FY 2009
General Fund	\$ 2,779,936,712	\$ 3,100,857,719	\$ 3,292,268,993	\$ 3,547,908,425
Balance Forward	\$ (175,321,243)	\$ 571,758,126	\$ 420,507,175	\$ 439,947,890
Federal Fund	\$ 1,789,232,092	\$ 2,073,789,911	\$ 1,918,788,441	\$ 1,976,222,240
Highway Fund	\$ 532,629,904	\$ 488,864,932	\$ 465,380,850	\$ 629,763,072
Inter-Agency Transfer	\$ 369,237,869	\$ 636,632,855	\$ 665,168,778	\$ 789,078,550
Interim Finance	\$ 14,335,817	\$ 2,248,510	\$ -	\$ -
Other Fund	\$ 1,792,023,315	\$ 1,941,166,631	\$ 2,034,310,334	\$ 2,045,856,244
Reversions	\$ (68,192,840)	\$ -	\$ -	\$ -
<b>Total for All Sources</b>	<b>\$ 7,033,881,626</b>	<b>\$ 8,815,318,684</b>	<b>\$ 8,796,424,571</b>	<b>\$ 9,428,776,421</b>
Dollar Change		\$ 1,781,437,058	\$ (18,894,113)	\$ 632,351,850
Percentage Change		25.33%	-0.21%	7.19%
<b>Biennium Total</b>		<b>\$ 15,849,200,310</b>		<b>\$ 18,225,200,992</b>
Dollar Change				\$ 2,376,000,682
Percentage Change				14.99%



## Expenditure Limitation

NRS 353.213 was added to Nevada's statutory code by the 1979 Legislature. It is designed to limit the growth of spending from the General Fund to the growth in population and inflation. The budget submitted by the Governor cannot exceed the amount appropriated for the 1975-77 biennial budget multiplied by the percentage change in population from July 1974 and the percentage change in the Consumer Price Index (CPI) from the same month. Both road and building construction projects are exempt from this limit, as are deposits to the "Rainy Day" fund.

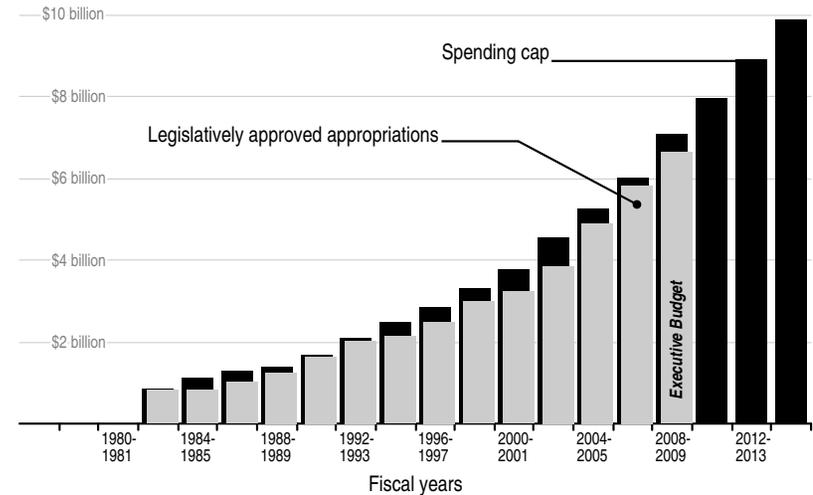
Since 1974, the state's population has grown nearly 341% and the CPI 312%. Starting with a base FY 1976-77 budget of slightly less than \$390 million, the limit calculations place the spending cap for the 2007-2009 biennium at \$7.065 billion.

Although this cap does not apply to the final budget approved by the Legislature, any amounts approved for operations that exceed the cap may be subject to cuts the following biennium as the new executive budget is prepared.

### 2005-2007 Expenditure Limitation Provisions

FY 1976 - FY 1977 Base Expenditures	\$388,993,276
<b>2004 Population Adjustment:</b>	
July 1974 population	596,747
July 2004 population	2,410,768
Percent Change	303.985%
Base Expenditures Adjusted for Population	\$ 1,571,474,486
<b>2004 Inflation Adjustment:</b>	
July 1974 Consumer Price Index	49.4
July 2004 Consumer Price Index	189.4
Percent Change	283.401%
Allowable Expenditures Adjusted for Population and Inflation	\$ 6,025,048,894
2005-2007 Legislatively Approved Budget Appropriations	\$ 5,842,978,772
2007-2009 Executive Budget One-Shot Appropriations	\$ 180,401,760
Balance Below Spending Cap	\$ 1,668,362

## Legislatively Approved Appropriations Compared to the Spending Cap



### 2007-2009 Expenditure Limitation Provisions

FY 1976 - FY 1977 Base Expenditures	\$388,993,276
<b>2006 Population Adjustment:</b>	
July 1974 population	596,747
July 2006 population projection	2,631,057
Percent Change	340.900%
Base Expenditures Adjusted for Population	\$ 1,715,071,354
<b>2006 Inflation Adjustment:</b>	
July 1974 Consumer Price Index	49.4
July 2006 Consumer Price Index	203.5
Percent Change	311.943%
Allowable Expenditures Adjusted for Population and Inflation	\$ 7,065,116,387
2007-2009 Executive Budget Appropriations	\$ 6,907,081,462
Balance Below Spending Cap	\$ 158,034,925

*2005 - 2007 Executive Budget Appropriations and Authorizations by Function*

2005 - 2007 Biennium						
Function	FY 2006			FY 2007		
	General Fund Expenditures (actual)	Non-General Fund Expenditures (actual)	Total (actual)	General Fund Appropriations (work program)	Non-General Fund Authorizations (work program)	Total (work program)
ELECTED OFFICIALS	\$30,920,996	\$322,915,895	\$353,836,891	\$40,134,290	\$510,776,658	\$550,910,948
LEGISLATIVE - JUDICIAL	\$49,120,335	\$20,032,532	\$69,152,867	\$50,808,413	\$23,215,707	\$74,024,120
FINANCE & ADMINISTRATION	\$85,279,635	\$148,929,661	\$234,209,296	\$129,983,719	\$190,496,497	\$320,480,216
EDUCATION	\$1,503,391,221	\$484,627,183	\$1,988,018,404	\$1,655,606,915	\$793,346,753	\$2,448,953,668
COMMERCE & INDUSTRY	\$50,543,650	\$131,051,971	\$181,595,621	\$49,915,382	\$211,904,547	\$261,819,929
HUMAN SERVICES	\$779,776,104	\$1,497,296,186	\$2,277,072,290	\$871,006,072	\$1,791,360,942	\$2,662,367,014
PUBLIC SAFETY	\$246,990,749	\$313,968,777	\$560,959,526	\$268,819,816	\$398,502,469	\$667,322,285
INFRASTRUCTURE	\$27,619,269	\$977,451,519	\$1,005,070,788	\$28,413,244	\$1,256,870,496	\$1,285,283,740
SPECIAL PURPOSE AGENCIES	\$6,293,253	\$357,672,690	\$363,965,943	\$6,169,868	\$537,986,896	\$544,156,764
<b>Total All Functions</b>	<b>\$2,779,935,212</b>	<b>\$4,253,946,414</b>	<b>\$7,033,881,626</b>	<b>\$3,100,857,719</b>	<b>\$5,714,460,965</b>	<b>\$8,815,318,684</b>
<b>\$ Change</b>				<b>\$320,922,507</b>	<b>\$1,460,514,551</b>	<b>\$1,781,437,058</b>
<b>% Change</b>				<b>11.5%</b>	<b>34.3%</b>	<b>25.3%</b>

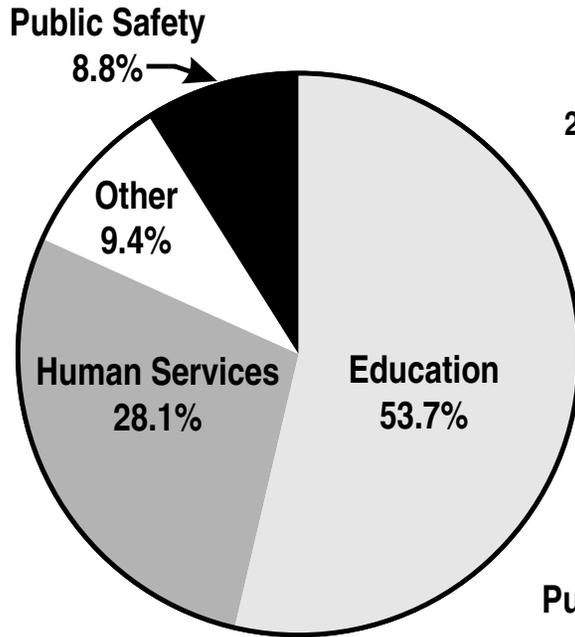
2005 - 2007 Biennium						
Function	Total					
	General Fund Exp. / App.	% of Total	Non-General Fund Exp. / Auth.	% of Total	Total	% of Total
ELECTED OFFICIALS	\$71,055,286	1.2%	\$833,692,553	8.4%	\$904,747,839	5.7%
LEGISLATIVE - JUDICIAL	\$99,928,748	1.7%	\$43,248,239	0.4%	\$143,176,987	0.9%
FINANCE & ADMINISTRATION	\$215,263,354	3.7%	\$339,426,158	3.4%	\$554,689,512	3.5%
EDUCATION	\$3,158,998,136	53.7%	\$1,277,973,936	12.8%	\$4,436,972,072	28.0%
COMMERCE & INDUSTRY	\$100,459,032	1.7%	\$342,956,518	3.4%	\$443,415,550	2.8%
HUMAN SERVICES	\$1,650,782,176	28.1%	\$3,288,657,128	33.0%	\$4,939,439,304	31.2%
PUBLIC SAFETY	\$515,810,565	8.8%	\$712,471,246	7.1%	\$1,228,281,811	7.7%
INFRASTRUCTURE	\$56,032,513	1.0%	\$2,234,322,015	22.4%	\$2,290,354,528	14.5%
SPECIAL PURPOSE AGENCIES	\$12,463,121	0.2%	\$895,659,586	9.0%	\$908,122,707	5.7%
<b>Total All Functions</b>	<b>\$5,880,792,931</b>	<b>100.0%</b>	<b>\$9,968,407,379</b>	<b>100.0%</b>	<b>\$15,849,200,310</b>	<b>100.0%</b>

*2007 - 2009 Executive Budget Appropriations and Authorizations by Function*

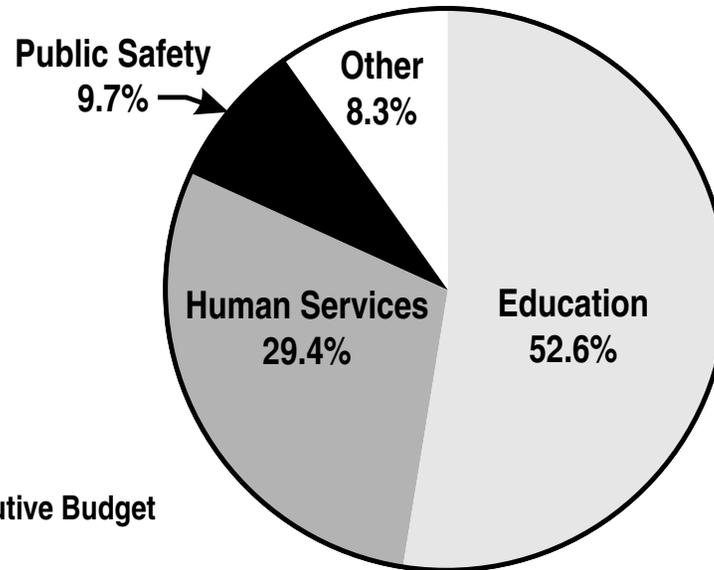
Function	2007 - 2009 Biennium					
	FY 2008			FY 2009		
	General Fund Appropriations	Non-General Fund Authorizations	Total	General Fund Appropriations	Non-General Fund Authorizations	Total
ELECTED OFFICIALS	\$34,219,662	\$503,506,625	\$537,726,287	\$35,891,968	\$555,092,292	\$590,984,260
LEGISLATIVE - JUDICIAL	\$62,364,603	\$24,298,681	\$86,663,284	\$67,765,228	\$23,168,038	\$90,933,266
FINANCE & ADMINISTRATION	\$64,701,920	\$184,815,787	\$249,517,707	\$104,000,564	\$197,575,567	\$301,576,131
EDUCATION	\$1,758,438,994	\$645,514,756	\$2,403,953,750	\$1,840,691,583	\$697,239,892	\$2,537,931,475
COMMERCE & INDUSTRY	\$53,793,131	\$227,472,017	\$281,265,148	\$54,701,817	\$233,105,601	\$287,807,418
HUMAN SERVICES	\$953,911,653	\$1,803,891,420	\$2,757,803,073	\$1,057,194,227	\$1,870,022,175	\$2,927,216,402
PUBLIC SAFETY	\$320,950,316	\$367,313,286	\$688,263,602	\$345,687,416	\$404,290,369	\$749,977,785
INFRASTRUCTURE	\$36,779,288	\$1,100,319,078	\$1,137,098,366	\$33,808,060	\$1,120,704,715	\$1,154,512,775
SPECIAL PURPOSE AGENCIES	\$7,109,426	\$647,023,928	\$654,133,354	\$8,167,562	\$779,669,347	\$787,836,909
<b>Total All Functions</b>	<b>\$3,292,268,993</b>	<b>\$5,504,155,578</b>	<b>\$8,796,424,571</b>	<b>\$3,547,908,425</b>	<b>\$5,880,867,996</b>	<b>\$9,428,776,421</b>
<b>\$ Change</b>	<b>\$191,411,274</b>	<b>\$-210,305,387</b>	<b>\$-18,894,113</b>	<b>\$255,639,432</b>	<b>\$376,712,418</b>	<b>\$632,351,850</b>
<b>% Change</b>	<b>6.2%</b>	<b>-3.7%</b>	<b>-0.2%</b>	<b>7.8%</b>	<b>6.8%</b>	<b>7.2%</b>

Function	2007 - 2009 Biennium					
	Total					
	General Fund Appropriations	% of Total	Non-General Fund Authorizations	% of Total	Total	% of Total
ELECTED OFFICIALS	\$70,111,630	1.0%	\$1,058,598,917	9.3%	\$1,128,710,547	6.2%
LEGISLATIVE - JUDICIAL	\$130,129,831	1.9%	\$47,466,719	0.4%	\$177,596,550	1.0%
FINANCE & ADMINISTRATION	\$168,702,484	2.5%	\$382,391,354	3.4%	\$551,093,838	3.0%
EDUCATION	\$3,599,130,577	52.6%	\$1,342,754,648	11.8%	\$4,941,885,225	27.1%
COMMERCE & INDUSTRY	\$108,494,948	1.6%	\$460,577,618	4.0%	\$569,072,566	3.1%
HUMAN SERVICES	\$2,011,105,880	29.4%	\$3,673,913,595	32.3%	\$5,685,019,475	31.2%
PUBLIC SAFETY	\$666,637,732	9.7%	\$771,603,655	6.8%	\$1,438,241,387	7.9%
INFRASTRUCTURE	\$70,587,348	1.0%	\$2,221,023,793	19.5%	\$2,291,611,141	12.6%
SPECIAL PURPOSE AGENCIES	\$15,276,988	0.2%	\$1,426,693,275	12.5%	\$1,441,970,263	7.9%
<b>Total All Functions</b>	<b>\$6,840,177,418</b>	<b>100.0%</b>	<b>\$11,385,023,574</b>	<b>100.0%</b>	<b>\$18,225,200,992</b>	<b>100.0%</b>
<b>\$ Change</b>	<b>\$959,384,487</b>		<b>\$1,416,616,195</b>		<b>\$2,376,000,682</b>	
<b>% Change</b>	<b>16.3%</b>		<b>14.2%</b>		<b>15.0%</b>	

*General Fund Appropriations by Function*  
Comparison of the 2005-2007 and 2007-2009 Executive Budgets



2005 - 2007 Executive Budget



2007 - 2009 Executive Budget

**2005 - 2007 Executive Budget Appropriations and Authorizations by Department**

Department	2005 - 2007 Biennium								
	FY 2006			FY 2007			Total		
	General Fund Expenditures (actual)	Non-General Fund Expenditures (actual)	Total (actual)	General Fund Appropriations (work program)	Non-General Fund Authorizations (work program)	Total (work program)	General Fund Exp. / App.	Non-General Fund Exp. / Auth.	Total
ADJUTANT GENERAL	\$2,884,791	\$7,151,505	\$10,036,296	\$3,153,398	\$10,362,144	\$13,515,542	\$6,038,189	\$17,513,649	\$23,551,838
AGRICULTURE	\$4,183,756	\$8,206,937	\$12,390,693	\$3,875,245	\$12,303,975	\$16,179,220	\$8,059,001	\$20,510,912	\$28,569,913
ATTORNEY GENERAL'S OFFICE	\$12,090,098	\$24,650,050	\$36,740,148	\$21,505,475	\$38,888,995	\$60,394,470	\$33,595,573	\$63,539,045	\$97,134,618
COLORADO RIVER COMMISSION	\$0	\$227,792,799	\$227,792,799	\$0	\$288,777,063	\$288,777,063	\$0	\$516,569,862	\$516,569,862
COMMISSION ON ECONOMIC DEVELOPMENT	\$9,260,197	\$3,434,781	\$12,694,978	\$9,263,194	\$5,563,529	\$14,826,723	\$18,523,391	\$8,998,310	\$27,521,701
COMMISSION ON MINERAL RESOURCES	\$0	\$1,100,008	\$1,100,008	\$0	\$2,226,858	\$2,226,858	\$0	\$3,326,866	\$3,326,866
COMMISSION ON PEACE OFFICERS STANDARDS & TRAINING	\$0	\$1,610,857	\$1,610,857	\$0	\$2,047,482	\$2,047,482	\$0	\$3,658,339	\$3,658,339
COMMISSION ON POSTSECONDARY EDUCATION	\$243,253	\$115,608	\$358,861	\$244,994	\$116,256	\$361,250	\$488,247	\$231,864	\$720,111
COMMISSION ON TOURISM	\$0	\$20,444,511	\$20,444,511	\$0	\$23,478,612	\$23,478,612	\$0	\$43,923,123	\$43,923,123
CONTROLLER'S OFFICE	\$3,834,222	\$-79,279	\$3,754,943	\$3,829,779	\$132,141	\$3,961,920	\$7,664,001	\$52,862	\$7,716,863
DEPARTMENT OF ADMINISTRATION	\$49,967,011	\$106,231,559	\$156,198,570	\$98,181,032	\$135,039,017	\$233,220,049	\$148,148,043	\$241,270,576	\$389,418,619
DEPARTMENT OF BUSINESS AND INDUSTRY	\$8,377,518	\$68,661,789	\$77,039,307	\$8,424,296	\$129,752,265	\$138,176,561	\$16,801,814	\$198,414,054	\$215,215,868
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	\$26,274,681	\$70,942,319	\$97,217,000	\$27,217,651	\$108,432,898	\$135,650,549	\$53,492,332	\$179,375,217	\$232,867,549
DEPARTMENT OF CORRECTIONS	\$201,429,744	\$46,663,093	\$248,092,837	\$221,870,855	\$55,731,381	\$277,602,236	\$423,300,599	\$102,394,474	\$525,695,073
DEPARTMENT OF CULTURAL AFFAIRS	\$13,212,111	\$5,473,216	\$18,685,327	\$13,185,018	\$9,885,889	\$23,070,907	\$26,397,129	\$15,359,105	\$41,756,234
DEPARTMENT OF EDUCATION	\$933,229,589	\$314,639,974	\$1,247,869,563	\$1,043,192,465	\$601,426,404	\$1,644,618,869	\$1,976,422,054	\$916,066,378	\$2,892,488,432
DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB	\$4,766,237	\$116,002,799	\$120,769,036	\$4,707,461	\$133,205,019	\$137,912,480	\$9,473,698	\$249,207,818	\$258,681,516
DEPARTMENT OF HEALTH AND HUMAN SERVICES	\$775,009,867	\$1,381,293,387	\$2,156,303,254	\$866,298,611	\$1,658,155,923	\$2,524,454,534	\$1,641,308,478	\$3,039,449,310	\$4,680,757,788
DEPARTMENT OF INFORMATION TECHNOLOGY	\$0	\$29,049,497	\$29,049,497	\$0	\$37,741,322	\$37,741,322	\$0	\$66,790,819	\$66,790,819
DEPARTMENT OF MOTOR VEHICLES	\$21,322	\$102,593,944	\$102,615,266	\$0	\$125,263,896	\$125,263,896	\$21,322	\$227,857,840	\$227,879,162
DEPARTMENT OF PERSONNEL	\$0	\$11,989,242	\$11,989,242	\$0	\$16,074,119	\$16,074,119	\$0	\$28,063,361	\$28,063,361
DEPARTMENT OF PUBLIC SAFETY	\$45,539,683	\$163,100,883	\$208,640,566	\$46,948,961	\$215,459,710	\$262,408,671	\$92,488,644	\$378,560,593	\$471,049,237
DEPARTMENT OF TAXATION	\$35,312,624	\$1,659,363	\$36,971,987	\$31,802,687	\$1,642,039	\$33,444,726	\$67,115,311	\$3,301,402	\$70,416,713
DEPARTMENT OF TRANSPORTATION	\$0	\$643,701,595	\$643,701,595	\$0	\$810,628,892	\$810,628,892	\$0	\$1,454,330,487	\$1,454,330,487
DEPARTMENT OF WILDLIFE	\$1,344,588	\$35,014,806	\$36,359,394	\$1,195,593	\$49,031,643	\$50,227,236	\$2,540,181	\$84,046,449	\$86,586,630
GAMING CONTROL BOARD	\$28,722,179	\$19,511,038	\$48,233,217	\$28,352,647	\$25,855,978	\$54,208,625	\$57,074,826	\$45,367,016	\$102,441,842
GOVERNOR'S OFFICE	\$5,163,117	\$4,541,646	\$9,704,763	\$5,075,820	\$6,701,979	\$11,777,799	\$10,238,937	\$11,243,625	\$21,482,562
JUDICIAL DISCIPLINE COMMISSION	\$491,617	\$-35,222	\$456,395	\$485,402	\$9,749	\$495,151	\$977,019	\$-25,473	\$951,546
LEGISLATIVE COUNSEL BUREAU	\$27,292,320	\$5,798,195	\$33,090,515	\$28,509,124	\$4,813,993	\$33,323,117	\$55,801,444	\$10,612,188	\$66,413,632
LIEUTENANT GOVERNOR'S OFFICE	\$516,317	\$42,735	\$559,052	\$541,653	\$12,055	\$553,708	\$1,057,970	\$54,790	\$1,112,760
NEVADA SYSTEM OF HIGHER EDUCATION (NSHE)	\$555,592,066	\$163,955,266	\$719,547,332	\$597,852,847	\$181,423,451	\$779,276,298	\$1,153,444,913	\$345,378,717	\$1,498,823,630
OFFICE OF VETERANS SERVICES	\$3,408,462	\$11,623,968	\$15,032,430	\$3,016,470	\$12,919,452	\$15,935,922	\$6,424,932	\$24,543,420	\$30,968,352
PUBLIC EMPLOYEES BENEFITS	\$0	\$331,150,195	\$331,150,195	\$0	\$506,430,082	\$506,430,082	\$0	\$837,580,277	\$837,580,277
PUBLIC EMPLOYEES RETIREMENT SYSTEM	\$0	\$7,747,022	\$7,747,022	\$0	\$8,275,218	\$8,275,218	\$0	\$16,022,240	\$16,022,240
PUBLIC UTILITIES COMMISSION	\$0	\$9,692,907	\$9,692,907	\$0	\$12,723,330	\$12,723,330	\$0	\$22,416,237	\$22,416,237
SECRETARY OF STATE'S OFFICE	\$7,843,775	\$5,352,764	\$13,196,539	\$7,726,705	\$15,860,289	\$23,586,994	\$15,570,480	\$21,213,053	\$36,783,533
SUPREME COURT	\$21,336,398	\$14,269,559	\$35,605,957	\$21,813,887	\$18,391,965	\$40,205,852	\$43,150,285	\$32,661,524	\$75,811,809
TREASURER'S OFFICE	\$1,473,467	\$288,407,979	\$289,881,446	\$1,454,858	\$449,181,199	\$450,636,057	\$2,928,325	\$737,589,178	\$740,517,503
WESTERN INTERSTATE COMMISSION ON HIGHER EDUCATION	\$1,114,202	\$443,119	\$1,557,321	\$1,131,591	\$494,753	\$1,626,344	\$2,245,793	\$937,872	\$3,183,665
<b>Total All Functions</b>	<b>\$2,779,935,212</b>	<b>\$4,253,946,414</b>	<b>\$7,033,881,626</b>	<b>\$3,100,857,719</b>	<b>\$5,714,460,965</b>	<b>\$8,815,318,684</b>	<b>\$5,880,792,931</b>	<b>\$9,968,407,379</b>	<b>\$15,849,200,310</b>
<b>\$ Change</b>				<b>\$320,922,507</b>	<b>\$1,460,514,551</b>	<b>\$1,781,437,058</b>			
<b>% Change</b>				<b>11.5%</b>	<b>34.3%</b>	<b>25.3%</b>			

**2007 - 2009 Executive Budget Appropriations and Authorizations by Department**

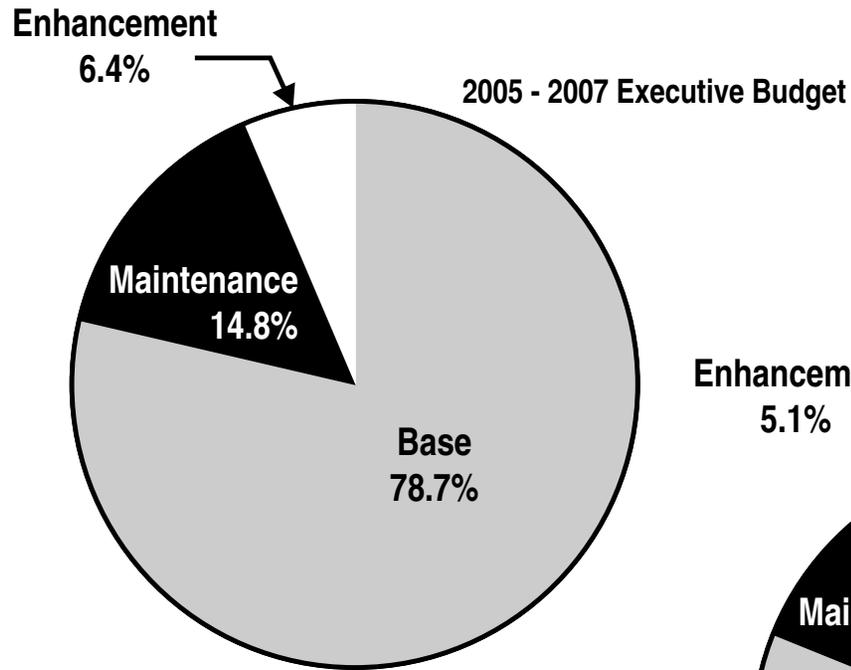
Department	2007 - 2009 Biennium								
	FY 2008			FY 2009			Total		
	General Fund Appropriations	Non-General Fund Authorizations	Total	General Fund Appropriations	Non-General Fund Authorizations	Total	General Fund Appropriations	Non-General Fund Authorizations	Total
ADJUTANT GENERAL	\$3,999,626	\$10,425,263	\$14,424,889	\$4,726,655	\$12,671,618	\$17,398,273	\$8,726,281	\$23,096,881	\$31,823,162
AGRICULTURE	\$4,121,903	\$11,761,110	\$15,883,013	\$4,117,713	\$11,937,720	\$16,055,433	\$8,239,616	\$23,698,830	\$31,938,446
ATTORNEY GENERAL'S OFFICE	\$13,581,526	\$39,562,672	\$53,144,198	\$15,115,411	\$38,351,970	\$53,467,381	\$28,696,937	\$77,914,642	\$106,611,579
COLORADO RIVER COMMISSION	\$0	\$285,902,420	\$285,902,420	\$0	\$294,956,779	\$294,956,779	\$0	\$580,859,199	\$580,859,199
COMMISSION ON ECONOMIC DEVELOPMENT	\$8,978,888	\$4,741,317	\$13,720,205	\$8,999,667	\$4,847,640	\$13,847,307	\$17,978,555	\$9,588,957	\$27,567,512
COMMISSION ON MINERAL RESOURCES	\$0	\$2,255,123	\$2,255,123	\$0	\$2,344,327	\$2,344,327	\$0	\$4,599,450	\$4,599,450
COMMISSION ON PEACE OFFICERS STANDARDS & TRAINING	\$0	\$3,676,725	\$3,676,725	\$0	\$4,299,282	\$4,299,282	\$0	\$7,976,007	\$7,976,007
COMMISSION ON POSTSECONDARY EDUCATION	\$276,514	\$104,290	\$380,804	\$308,483	\$91,980	\$400,463	\$584,997	\$196,270	\$781,267
COMMISSION ON TOURISM	\$0	\$26,042,770	\$26,042,770	\$0	\$25,684,648	\$25,684,648	\$0	\$51,727,418	\$51,727,418
CONTROLLER'S OFFICE	\$4,721,371	\$74,472	\$4,795,843	\$4,605,983	\$200,765	\$4,806,748	\$9,327,354	\$275,237	\$9,602,591
DEPARTMENT OF ADMINISTRATION	\$34,132,349	\$131,204,448	\$165,336,797	\$72,596,048	\$142,650,052	\$215,246,100	\$106,728,397	\$273,854,500	\$380,582,897
DEPARTMENT OF BUSINESS AND INDUSTRY	\$8,987,656	\$142,993,904	\$151,981,560	\$9,272,598	\$147,517,587	\$156,790,185	\$18,260,254	\$290,511,491	\$308,771,745
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	\$35,034,520	\$80,030,309	\$115,064,829	\$32,453,198	\$81,041,165	\$113,494,363	\$67,487,718	\$161,071,474	\$228,559,192
DEPARTMENT OF CORRECTIONS	\$262,310,077	\$46,105,335	\$308,415,412	\$284,752,759	\$55,367,122	\$340,119,881	\$547,062,836	\$101,472,457	\$648,535,293
DEPARTMENT OF CULTURAL AFFAIRS	\$14,577,802	\$4,320,998	\$18,898,800	\$15,195,195	\$4,956,443	\$20,151,638	\$29,772,997	\$9,277,441	\$39,050,438
DEPARTMENT OF EDUCATION	\$1,101,004,437	\$439,445,626	\$1,540,450,063	\$1,166,134,766	\$452,334,712	\$1,618,469,478	\$2,267,139,203	\$891,780,338	\$3,158,919,541
DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB	\$5,853,833	\$134,354,975	\$140,208,808	\$5,930,745	\$133,772,234	\$139,702,979	\$11,784,578	\$268,127,209	\$279,911,787
DEPARTMENT OF HEALTH AND HUMAN SERVICES	\$948,057,820	\$1,669,536,445	\$2,617,594,265	\$1,051,263,482	\$1,736,249,941	\$2,787,513,423	\$1,999,321,302	\$3,405,786,386	\$5,405,107,688
DEPARTMENT OF INFORMATION TECHNOLOGY	\$0	\$35,191,741	\$35,191,741	\$0	\$36,374,375	\$36,374,375	\$0	\$71,566,116	\$71,566,116
DEPARTMENT OF MOTOR VEHICLES	\$21,322	\$156,568,077	\$156,589,399	\$21,322	\$172,042,971	\$172,064,293	\$42,644	\$328,611,048	\$328,653,692
DEPARTMENT OF PERSONNEL	\$0	\$17,390,800	\$17,390,800	\$0	\$16,736,885	\$16,736,885	\$0	\$34,127,685	\$34,127,685
DEPARTMENT OF PUBLIC SAFETY	\$58,618,917	\$160,963,149	\$219,582,066	\$60,913,335	\$172,580,994	\$233,494,329	\$119,532,252	\$333,544,143	\$453,076,395
DEPARTMENT OF TAXATION	\$30,569,571	\$1,028,798	\$31,598,369	\$31,404,516	\$1,814,255	\$33,218,771	\$61,974,087	\$2,843,053	\$64,817,140
DEPARTMENT OF TRANSPORTATION	\$0	\$694,175,076	\$694,175,076	\$0	\$704,177,002	\$704,177,002	\$0	\$1,398,352,078	\$1,398,352,078
DEPARTMENT OF WILDLIFE	\$1,744,768	\$40,211,273	\$41,956,041	\$1,354,862	\$40,529,769	\$41,884,631	\$3,099,630	\$80,741,042	\$83,840,672
GAMING CONTROL BOARD	\$31,704,684	\$27,831,930	\$59,536,614	\$32,311,839	\$29,615,919	\$61,927,758	\$64,016,523	\$57,447,849	\$121,464,372
GOVERNOR'S OFFICE	\$6,414,220	\$5,212,239	\$11,626,459	\$6,527,425	\$5,343,768	\$11,871,193	\$12,941,645	\$10,556,007	\$23,497,652
JUDICIAL DISCIPLINE COMMISSION	\$497,295	\$12,694	\$509,989	\$506,532	\$23,635	\$530,167	\$1,003,827	\$36,329	\$1,040,156
LEGISLATIVE COUNSEL BUREAU	\$34,209,473	\$5,058,102	\$39,267,575	\$34,819,659	\$4,390,620	\$39,210,279	\$69,029,132	\$9,448,722	\$78,477,854
LIEUTENANT GOVERNOR'S OFFICE	\$619,175	\$26,635	\$645,810	\$636,147	\$43,057	\$679,204	\$1,255,322	\$69,692	\$1,325,014
NEVADA SYSTEM OF HIGHER EDUCATION (NSHE)	\$641,518,073	\$201,142,818	\$842,660,891	\$657,954,624	\$239,347,410	\$897,302,034	\$1,299,472,697	\$440,490,228	\$1,739,962,925
OFFICE OF VETERANS SERVICES	\$3,109,800	\$15,116,863	\$18,226,663	\$3,440,907	\$15,948,930	\$19,389,837	\$6,550,707	\$31,065,793	\$37,616,500
PUBLIC EMPLOYEES BENEFITS	\$0	\$610,720,152	\$610,720,152	\$0	\$740,403,036	\$740,403,036	\$0	\$1,351,123,188	\$1,351,123,188
PUBLIC EMPLOYEES RETIREMENT SYSTEM	\$0	\$10,761,650	\$10,761,650	\$0	\$10,645,763	\$10,645,763	\$0	\$21,407,413	\$21,407,413
PUBLIC UTILITIES COMMISSION	\$0	\$11,845,863	\$11,845,863	\$0	\$11,157,760	\$11,157,760	\$0	\$23,003,623	\$23,003,623
SECRETARY OF STATE'S OFFICE	\$7,267,930	\$14,422,276	\$21,690,206	\$7,438,639	\$12,016,437	\$19,455,076	\$14,706,569	\$26,438,713	\$41,145,282
SUPREME COURT	\$27,657,835	\$19,227,885	\$46,885,720	\$32,439,037	\$18,753,783	\$51,192,820	\$60,096,872	\$37,981,668	\$98,078,540
TREASURER'S OFFICE	\$1,615,440	\$444,208,331	\$445,823,771	\$1,568,363	\$499,136,295	\$500,704,658	\$3,183,803	\$943,344,626	\$946,528,429
WESTERN INTERSTATE COMMISSION ON HIGHER EDUCATION	\$1,062,168	\$501,024	\$1,563,192	\$1,098,515	\$509,347	\$1,607,862	\$2,160,683	\$1,010,371	\$3,171,054
<b>Total All Functions</b>	<b>\$3,292,268,993</b>	<b>\$5,504,155,578</b>	<b>\$8,796,424,571</b>	<b>\$3,547,908,425</b>	<b>\$5,880,867,996</b>	<b>\$9,428,776,421</b>	<b>\$6,840,177,418</b>	<b>\$11,385,023,574</b>	<b>\$18,225,200,992</b>
<b>\$ Change</b>	<b>\$191,411,274</b>	<b>\$-210,305,387</b>	<b>\$-18,894,113</b>	<b>\$255,639,432</b>	<b>\$376,712,418</b>	<b>\$632,351,850</b>	<b>\$959,384,487</b>	<b>\$1,416,616,195</b>	<b>\$2,376,000,682</b>
<b>% Change</b>	<b>6.2%</b>	<b>-3.7%</b>	<b>-0.2%</b>	<b>7.8%</b>	<b>6.8%</b>	<b>7.2%</b>	<b>16.3%</b>	<b>14.2%</b>	<b>15.0%</b>

**2007 - 2009 Executive Budget General Fund Appropriations by Decision Unit**

Department	FY 2008				FY 2009			
	Base	Maintenance	Enhancement	Total	Base	Maintenance	Enhancement	Total
ADJUTANT GENERAL	\$2,809,692	\$55,305	\$1,134,629	\$3,999,626	\$2,829,644	\$82,382	\$1,814,629	\$4,726,655
AGRICULTURE	\$3,622,033	\$471,549	\$28,321	\$4,121,903	\$3,668,391	\$388,794	\$60,528	\$4,117,713
ATTORNEY GENERAL'S OFFICE	\$11,506,386	\$443,982	\$1,631,158	\$13,581,526	\$13,754,787	\$587,620	\$773,004	\$15,115,411
COMMISSION ON ECONOMIC DEVELOPMENT	\$8,834,151	\$62,274	\$82,463	\$8,978,888	\$8,845,841	\$86,873	\$66,953	\$8,999,667
COMMISSION ON POSTSECONDARY EDUCATION	\$267,264	\$9,250	\$0	\$276,514	\$294,958	\$13,525	\$0	\$308,483
CONTROLLER'S OFFICE	\$3,976,470	\$142,679	\$602,222	\$4,721,371	\$4,031,083	\$192,159	\$382,741	\$4,605,983
DEPARTMENT OF ADMINISTRATION	\$7,329,236	\$18,227,943	\$8,575,170	\$34,132,349	\$7,787,165	\$55,837,259	\$8,971,624	\$72,596,048
DEPARTMENT OF BUSINESS AND INDUSTRY	\$8,041,543	\$366,173	\$579,940	\$8,987,656	\$8,094,230	\$523,204	\$655,164	\$9,272,598
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	\$26,837,480	\$5,647,726	\$2,549,314	\$35,034,520	\$27,407,069	\$2,682,188	\$2,363,941	\$32,453,198
DEPARTMENT OF CORRECTIONS	\$243,667,896	\$16,774,184	\$1,867,997	\$262,310,077	\$247,289,235	\$36,073,636	\$1,389,888	\$284,752,759
DEPARTMENT OF CULTURAL AFFAIRS	\$13,026,436	\$1,419,700	\$131,666	\$14,577,802	\$13,172,225	\$684,219	\$1,338,751	\$15,195,195
DEPARTMENT OF EDUCATION	\$867,436,037	\$173,271,917	\$60,296,483	\$1,101,004,437	\$733,670,154	\$370,093,896	\$62,370,716	\$1,166,134,766
DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB	\$5,311,335	\$86,528	\$455,970	\$5,853,833	\$5,307,677	\$143,027	\$480,041	\$5,930,745
DEPARTMENT OF HEALTH AND HUMAN SERVICES	\$832,999,368	\$70,727,161	\$44,331,291	\$948,057,820	\$865,523,566	\$130,962,271	\$54,777,645	\$1,051,263,482
DEPARTMENT OF MOTOR VEHICLES	\$21,322	\$0	\$0	\$21,322	\$21,322	\$0	\$0	\$21,322
DEPARTMENT OF PUBLIC SAFETY	\$52,120,538	\$3,277,739	\$3,220,640	\$58,618,917	\$53,071,024	\$5,181,285	\$2,661,026	\$60,913,335
DEPARTMENT OF TAXATION	\$24,222,087	\$560,464	\$5,787,020	\$30,569,571	\$24,705,531	\$904,565	\$5,794,420	\$31,404,516
DEPARTMENT OF WILDLIFE	\$1,213,607	\$15,182	\$515,979	\$1,744,768	\$1,228,745	\$25,146	\$100,971	\$1,354,862
GAMING CONTROL BOARD	\$30,272,723	\$1,150,584	\$281,377	\$31,704,684	\$30,352,224	\$1,661,923	\$297,692	\$32,311,839
GOVERNOR'S OFFICE	\$5,633,319	\$144,833	\$636,068	\$6,414,220	\$5,681,723	\$196,973	\$648,729	\$6,527,425
JUDICIAL DISCIPLINE COMMISSION	\$488,312	\$7,197	\$1,786	\$497,295	\$496,040	\$10,492	\$0	\$506,532
LEGISLATIVE COUNSEL BUREAU	\$28,537,797	\$4,280,292	\$1,391,384	\$34,209,473	\$28,492,396	\$5,289,198	\$1,038,065	\$34,819,659
LIEUTENANT GOVERNOR'S OFFICE	\$593,164	\$20,968	\$5,043	\$619,175	\$601,599	\$28,747	\$5,801	\$636,147
NEVADA SYSTEM OF HIGHER EDUCATION (NSHE)	\$608,721,415	\$7,826,764	\$24,969,894	\$641,518,073	\$611,710,508	\$19,263,183	\$26,980,933	\$657,954,624
OFFICE OF VETERANS SERVICES	\$2,366,416	\$335,103	\$408,281	\$3,109,800	\$2,364,182	\$566,239	\$510,486	\$3,440,907
SECRETARY OF STATE'S OFFICE	\$6,607,015	\$234,336	\$426,579	\$7,267,930	\$6,745,254	\$316,900	\$376,485	\$7,438,639
SUPREME COURT	\$22,205,150	\$1,660,905	\$3,791,780	\$27,657,835	\$22,282,532	\$1,979,224	\$8,177,281	\$32,439,037
TREASURER'S OFFICE	\$1,503,244	\$65,554	\$46,642	\$1,615,440	\$1,446,877	\$90,179	\$31,307	\$1,568,363
WESTERN INTERSTATE COMMISSION ON HIGHER EDUCATION	\$994,927	\$5,120	\$62,121	\$1,062,168	\$912,317	\$8,221	\$177,977	\$1,098,515
<b>Total All Departments</b>	<b>\$2,821,166,363</b>	<b>\$307,291,412</b>	<b>\$163,811,218</b>	<b>\$3,292,268,993</b>	<b>\$2,731,788,299</b>	<b>\$633,873,328</b>	<b>\$182,246,798</b>	<b>\$3,547,908,425</b>
<b>Share of Total</b>	<b>85.7%</b>	<b>9.3%</b>	<b>5.0%</b>	<b>100.0 %</b>	<b>77.0%</b>	<b>17.9%</b>	<b>5.1%</b>	<b>100.0 %</b>

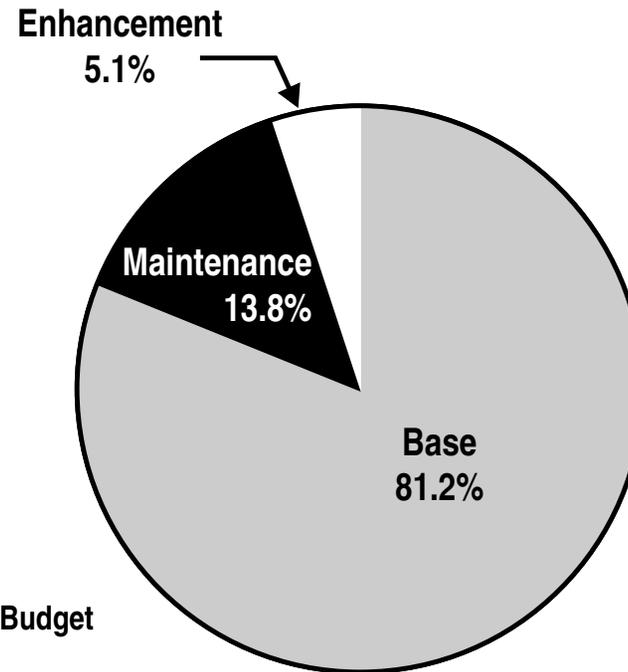
*Appropriations by Decision Unit*

**Comparison of the 2005-2007 and 2007-2009 Executive Budgets**



The Executive Budget is divided into three main components: Base, Maintenance, and Enhancements. Base is the amount spent during the previous biennium after a number of adjustments. Maintenance takes into account increases in costs and in the number of people served by existing state programs. Enhancements are anything else not in Base or Maintenance: any new programs or parts of programs, expansions of existing programs, or changes in what the state does.

**2007 - 2009 Executive Budget**



## *Supplemental Appropriations*

A supplemental appropriation provides additional funding to meet unanticipated expenses resulting from a current or previous fiscal year shortfall.

Department / Division	Purpose	FY 2007
<b>General Fund</b>		
<b><i>Constitutional Agencies</i></b>		
Office of the Governor	Additional funding for FY07 to cover an increase in the Governor's salary, terminal leaves, a \$10,000 increase in National Governors Association dues and funds the consultant to the Governor's Commission on Medical Education, Research and Training.	\$ 90,000
Governor's Office - Ethics Commission	Covers the costs of additional hearings.	\$ 10,747
Governor's Office - High Level Nuclear Waste	Funds assisting the Yucca Mountain nuclear waste litigation in FY07.	\$ 604,291
Governor's Office - Mansion Maintenance	Covers expenditures through the remainder of FY 2007.	\$ 28,000
Attorney General's Office - Administrative Fund	Covers a cost allocation posting error in the amount of \$482,979 and a \$203,000 reduction in boards and commissions revenue from what was originally budgeted.	\$ 685,979
Attorney General's Office - Extradition Coordinator	Requests to replenish FY07 for the legislatively approved balancing of funds back to FY06 for extradition costs and to supplement FY07 for a similar shortfall from increased costs.	\$ 227,386
Attorney General's Office - Special Fund	Funds assisting the Yucca Mountain nuclear waste litigation in FY07.	\$ 600,000
Attorney General's Office - Victims Of Domestic Violence	Funds the domestic violence ombudsman and an administrative assistant for January 1, 2007 through June 30, 2007.	\$ 58,062
State Treasurer	Covers the bonding cost for the new State Treasurer required by NRS 226.050. This expense was not included in the FY06/07 budget request.	\$ 10,906
Supreme Court	Covers a projected revenue shortfall as well as unforeseen expenditures related to the Regional Justice Center in Las Vegas and the e-Filing project.	\$ 309,429
Supreme Court - Judicial Selection	Funds the costs of three judicial selection processes expected in FY 2007.	\$ 3,605
<b><i>Finance and Administration</i></b>		
Department of Administration - Budget and Planning	Covers overtime costs in FY07 related to budget preparation and legislative participation and the increased costs of the Single Audit Report.	\$ 135,218
Department of Taxation	Covers outstanding FY06 Information Technology costs and projected FY07 budgetary shortfalls.	\$ 710,575

## ***Supplemental Appropriations***

### ***Education***

Department of Cultural Affairs - Nevada Historical Society	Covers anticipated FY07 shortfalls for utilities.	\$ 2,786
Department of Cultural Affairs - Nevada State Library	Corrects for excessive federal authority and offsets unrealized vacancy savings within the personnel services category.	\$ 57,913
Department of Cultural Affairs - State Museum, Carson City	Covers an anticipated FY07 shortfall for utilities.	\$ 9,925
Department of Education - Distributive School Account	Supports the FY06 and FY07 costs to provide health insurance subsidies to retired school district employees who have joined the Public Employees' Benefits Program (PEBP) pursuant to NRS 287.023.	\$ 8,218,777
Department of Education - Other State Education Programs	Funds the projected Counselor National Board Certification Program expenditures through the end of FY07.	\$ 125,000

### ***Health and Human Services***

Department of Health and Human Services - Administration	Funds additional tenant improvements including window coverings, phone and data cabling, the purchase of modular furniture, and FY07 rent due for department leased office space following the move from the Kinkead Building.	\$ 635,000
Department of Health and Human Services - Aging Older Americans Act	Covers relocation expenses as the current lease has expired.	\$ 39,613
Department of Health and Human Services - Clark County Integration	Covers anticipated shortfalls in purchased placement costs as well as support for fourteen additional full-time equivalent positions needed for increased foster care caseload.	\$ 3,696,791
Department of Health and Human Services - Desert Regional Center	Stale claim for Medicaid repayment.	\$ 439,365
Department of Health and Human Services - Emergency Medical Services	Repairs the 450MHz radio system.	\$ 79,553
Department of Health and Human Services - Facility for the Mental Offender	Funds a twenty-eight bed expansion (compliance with court decision).	\$ 2,314,632
Department of Health and Human Services - Family Preservation Program	Funds greater than anticipated caseload growth.	\$ 60,000
Department of Health and Human Services - Office of Health Administration	Provides funds to sustain the Poison Control Call Center contracts through Renown Health and Southern Nevada Health District.	\$ 151,668
Department of Health and Human Services - Rural Regional Center	Stale claim for Medicaid overpayment.	\$ 95,229
Department of Health and Human Services - Southern Nevada Adult Mental Health Services	Helps continue twenty-five emergency psychiatric beds.	\$ 1,000

### ***Public Safety***

Department of Corrections - Carlin Conservation Camp	Funds a projected 4% increase in FY07 utilities.	\$ 5,050
Department of Corrections - Casa Grande Transitional Housing	Pays a portion of the building lease-purchase payment as established by the State Treasurer's office.	\$ 400,000
Department of Corrections - Director's Office	Funds a projected 4% increase in FY07 expenditures.	\$ 26,000
Department of Corrections - Ely Conservation Camp	Funds a projected 4% increase in FY07 utilities.	\$ 32,351
Department of Corrections - Ely State Prison	Funds a projected 4% increase in FY07 operating costs, inmate driven costs, and utilities.	\$ 431,113
Department of Corrections - High Desert State Prison	Funds a projected 4% increase in FY07 utilities.	\$ 727,564

## ***Supplemental Appropriations***

Department of Corrections - Humboldt Conservation Camp	Funds a projected 4% increase in FY07 utilities.	\$ 23,775
Department of Corrections - Indian Springs Conservation Camp	Funds a projected 4% increase in FY07 operating costs and utilities.	\$ 17,563
Department of Corrections - Jean Conservation Camp	Funds a projected 4% increase in FY07 inmate driven costs and utilities.	\$ 62,593
Department of Corrections - Lovelock Correctional Center	Funds a projected 4% increase in FY07 utilities in addition to salaries and support costs for the seven Senior Correctional Officers and three Correctional Officers approved at the September 12, 2006 IFC meeting for the Disruptive Group Unit at Lovelock Correctional Center.	\$ 837,963
Department of Corrections - Nevada State Prison	Funds a projected 4% increase in FY07 operating costs, uniform allowances, and utilities.	\$ 222,000
Department of Corrections - Northern Nevada Correctional Center	Funds a projected 4% increase in FY07 utilities.	\$ 624,253
Department of Corrections - Northern Nevada Restitution Center	Funds a projected 4% increase in FY07 operating costs and utilities.	\$ 4,249
Department of Corrections - Pioche Conservation Camp	Funds a projected 4% increase in FY07 utilities.	\$ 14,080
Department of Corrections - Prison Medical Care	Funds a projected 4% increase in FY07 operating costs, inmate driven costs, and utilities.	\$ 1,872,625
Department of Corrections - Silver Springs Conservation Camp	Funds a projected 4% increase in FY07 inmate driven costs and utilities.	\$ 24,276
Department of Corrections - Southern Desert Correctional Center	Funds a projected 4% increase in FY07 operating costs, inmate driven costs, and utilities.	\$ 255,701
Department of Corrections - Southern Nevada Women's Correctional Center	Funds a projected 4% increase in FY07 contracted maintenance, inmate drivens, and utilities.	\$ 61,000
Department of Corrections - Stewart Conservation Camp	Funds a projected 4% increase in FY07 utilities.	\$ 12,295
Department of Corrections - Tonopah Conservation Camp	Funds a projected 4% increase in FY07 utilities.	\$ 32,307
Department of Corrections - Wells Conservation Camp	Funds a projected 4% increase in FY07 utilities.	\$ 10,858

### ***Commerce and Industry***

Department of Business and Industry - Athletic Commission	Funds a shortfall due to the retirement of the executive director.	\$ 9,446
Department of Business and Industry - Business and Industry Administration	Funds terminal leave costs, Department of Information Technology costs for PC/LAN tech and Silvernet services from FY04, and relocation of the Director's Office to Carson City.	\$ 65,844
Department of Business and Industry - Consumer Affairs	Funds past expenditures and terminal leave pay costs.	\$ 11,362
Department of Business and Industry - Insurance Regulation	Covers damage to equipment and files from flooding on January 13, 2007.	\$ 20,000

### ***Infrastructure***

Agriculture - Plant Industry	Covers a shortfall created by an imbalance of transfers into this account.	\$ 10,202
Agriculture - Veterinary Medical Services	Pays ongoing utility bills through FY 07.	\$ 13,189
Department of Conservation & Natural Resources - Forest Fire Suppression	Covers the cost of smaller fires from July through October 2006 that are not funded with the request from the disaster relief fund.	\$ 1,661,801
Department of Conservation & Natural Resources - Forestry	Funds projected shortfall for utilities and incorrectly budgeted aircraft insurance.	\$ 47,983
Department of Conservation & Natural Resources - State Parks	Pays ongoing utility bills through FY 07.	\$ 37,805

## *Supplemental Appropriations*

### **Special Purpose Agencies**

Adjutant General - Military	Covers utility costs resulting from the federal government's inability to continue to provide 50% matching funds for the armories' utilities.	\$ 120,000
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**General Fund total \$ 27,096,698**

### **Highway Fund**

#### ***Transportation and Public Safety***

Department of Motor Vehicles - Automation	Provides funds for unanticipated Department of Information Technology charges.	\$374,024
Department of Motor Vehicles - Central Services	Offsets a revenue loss resulting from the repeal of the sales tax on the occasional sale of motor vehicles.	\$665,656
Department of Motor Vehicles - Compliance Enforcement	Provides for unbudgeted fuel cost increases.	\$19,940
Department of Motor Vehicles - Director's Office	Provides for an anticipated shortfall for the operation of Kiosks throughout NV.	\$1,147,377
Department of Motor Vehicles - Hearings	Covers a shortfall in operating costs due to an increased hearing caseload.	\$7,500
Department of Public Safety - Highway Patrol	Covers increased costs of vehicle operations.	\$1,015,040

**Highway Fund total \$ 3,229,537**

***One-Shot Appropriations***

One-shot appropriations are requests for one-time expenditures for the upcoming biennium and are funded from the state's General or Highway fund.

Department / Division / Fund	Purpose	FY 2007	FY 2008	FY 2009
<b>General Fund</b>				
<b><i>Constitutional Agencies</i></b>				
Office of the Governor	Funds a working group to study the methamphetamine problem in Nevada.	\$ 100,000		
Office of the Governor	Replaces computer hardware and software and purchases office furniture, a projector, and a fax machine.	\$ 50,000		
Attorney General's Office - Administrative Fund	Funds computer hardware and software including a tape backup system and projectors.	\$ 480,271		
Attorney General's Office - Tort Claim Fund	Replenishes the tort claim account following the binding arbitration award in favor of the plaintiffs in Addison v. State Public Works Board.	\$ 9,483,407		
Controller's Office	Includes disaster recovery hardware and software.	\$ 137,714		
Legislative Counsel Bureau	Funds planning for a new office building, general building maintenance projects, the reproduction of Nevada Reports and Statutes of Nevada, information technology projects, and the purchase of new screens for the legislative chambers.	\$ 6,554,236		
<b><i>Finance and Administration</i></b>				
Department of Administration - Information Technology Projects	Provides for a variety of information technology projects including a state lands management system, enhancements to the NEATS personnel system and the NEBS budgeting system, an electronic birth registration system, a study on the replacement of the EMS radio system, medical and health records storage data warehouses, and disaster recovery storage.	\$ 4,931,342		
Department of Administration - Motor Pool Vehicle Purchase	Purchases seventy-seven motor pool vehicles.	\$ 1,300,784		
Department of Administration - State Public Works Board	Provides additional funds for a variety of projects in the 2007 Capital Improvement Program including completion of UNLV's Greenspun building and construction of three new higher education health and medical research facilities.	\$ 144,000,000	\$ 28,000,000	\$ 22,000,000
Department of Taxation	Continues development and implementation of the Unified Tax System (UTS) and purchases replacement servers, computer hardware, software and office equipment.	\$ 4,184,557		
<b><i>Education</i></b>				
Department of Cultural Affairs - Administration	Funds the computer replacement schedule for all general funded agencies within the Department of Cultural Affairs.	\$ 265,678		

***One-Shot Appropriations***

<b>Department / Division / Fund</b>	<b>Purpose</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>
Department of Cultural Affairs - Archives and Records	Funds a Records Center Box Tracking Software System to improve Records Center efficiency, accuracy, and responsiveness.	\$ 89,146		
Department of Cultural Affairs - Museums and History	Funds new and replacement equipment including tables, chairs, cabinets, racks, a dry-mount press, and vehicles and purchases a portion of the Liberty Belle Antique Slot Machine Collection.	\$ 506,092		
Department of Cultural Affairs - Nevada State Library	Funds purchase of three new Microfilm Remote Access Systems, replaces staff chairs and rolling ladders, and provides collection development funding for public libraries.	\$ 1,268,115		
Department of Cultural Affairs - State Railroad Museums	Complies with the amended McKeen Motor Car agreement by completing restoration of the car and performing a restoration feasibility study for the Nevada Copper Belt Hall-Scott Motor Car, No. 22.	\$ 120,000		
Department of Education - State Programs	Upgrades video conferencing equipment in the Carson City and Las Vegas offices and purchases replacement computer hardware and software.	\$ 129,000		
Nevada System of Higher Education - System Computing Center	Funds integrating Nevada System of Higher Education (NSHE) computing resources.	\$ 10,000,000		
<b><i>Health and Human Services</i></b>				
Department of Health and Human Services - Aging Older Americans Act	Replaces computer hardware and software and purchases air-conditioning for server rooms in Reno and Carson City.	\$ 115,820		
Department of Health and Human Services - Caliente Youth Center	Replaces agency-owned vehicles and equipment for youth dorms, facility kitchen, and grounds maintenance.	\$ 86,425		
Department of Health and Human Services - DCFS - Juvenile Correctional Facility	Purchases replacement equipment, including a dishwasher, a walk-in freezer, hot water heaters, a culinary mixer, and a meat slicer.	\$ 54,315		
Department of Health and Human Services - Desert Regional Center	Funds furniture, computer hardware and software, vehicles, and other equipment.	\$ 411,000		
Department of Health and Human Services - Early Intervention Services	Replaces seventy-nine computers in each year of the biennium.	\$ 422,457		
Department of Health and Human Services - Facility for the Mental Offender	Funds computer hardware and software, furniture, equipment, and a vehicle.	\$ 153,960		
Department of Health and Human Services - Grants Management Unit	Expands capacity in Family Resource Centers (FRC) throughout the state and supplies twenty vehicles to FRC staff.	\$ 380,000		
Department of Health and Human Services - HCF&P - Administration	Funds relocation of the Medicaid Las Vegas District Office, purchase of a new heavy duty color printer, surge protectors, and computer software, and replacement of servers, storage appliances, laptop and desktop computers, and furniture.	\$ 200,302		

## *One-Shot Appropriations*

<b>Department / Division / Fund</b>	<b>Purpose</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>
Department of Health and Human Services - HCF&P - Nevada Check-up Program	Funds moving the Las Vegas District Office to a new location that will provide adequate space for staff and program operations at a lower, market-based rent.	\$ 13,373		
Department of Health and Human Services - HCF&P - Nevada Medicaid, Title XIX	Funds relocation of the Las Vegas District Office, replaces the Reno District Office's aging phone system, and provides three replacement vehicles.	\$ 354,264		
Department of Health and Human Services - Mental Health Information System	Replaces computer hardware and software.	\$ 195,629		
Department of Health and Human Services - MHDS Administration	Replaces computer hardware and software.	\$ 72,653		
Department of Health and Human Services - Nevada Mental Health Institute	Funds computer hardware and software, vehicles, equipment, and a refrigerator.	\$ 634,271		
Department of Health and Human Services - Nevada Youth Training Center	Replaces equipment including two-way radios, a riding mower, cottage washers and dryers, an infirmary refrigerator, cottage lockers, an industrial fryer, and maintenance utility vehicles.	\$ 100,073		
Department of Health and Human Services - Office of Health Administration	Replaces printers, desktop computers, servers, switches, and firewalls.	\$ 107,922		
Department of Health and Human Services - Rural Clinics	Replaces computer hardware and software and office furniture and equipment.	\$ 452,848		
Department of Health and Human Services - Rural Regional Center	Replaces computer hardware and software, TVs, and a conference table.	\$ 51,914		
Department of Health and Human Services - Sierra Regional Center	Replaces computer hardware and software, nursing equipment, and chairs.	\$ 116,594		
Department of Health and Human Services - Southern Nevada Adult Mental Health Services	Replaces computer hardware and software, vehicles, chairs, washers and dryers, and office and other equipment.	\$ 507,528		
Department of Health and Human Services - Welfare - Administration	Funds regular, routine replacement of aging equipment and computers.	\$ 380,406		
Department of Health and Human Services - Welfare - Field Services	Replaces aging computers, software, telephones.	\$ 900,865		
<b>Public Safety</b>				
Department of Corrections - Prison One-shot	Provides four modular units to accommodate inmate population growth.		\$ 30,121,031	
Department of Public Safety - Division of Investigations	Partially funds replacement of vehicles and associated equipment, computers, laptops, printers, and related software. Remaining funding is listed in the Highway Fund section.	\$ 330,022		
Department of Public Safety - Emergency Mgmt Division	Funds computer hardware and software and ID cards/door locks.	\$ 75,371		

## *One-Shot Appropriations*

<b>Department / Division / Fund</b>	<b>Purpose</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>
Department of Public Safety - Fire Marshal	Funds replacement of seven older, unreliable agency-owned vehicles with new vehicles, and the replacement of laptops, PCs, and printers.	\$ 264,981		
Department of Public Safety - Parole and Probation	Replaces worn and damaged office furniture and file cabinets, outdated or non-functional equipment, and 114 computers each year of the biennium.	\$ 420,432		
Department of Public Safety - Parole Board	Funds to incorporate the Parole Board's practices, decisions, and analysis into the Nevada Offender Tracking Information System (NOTIS) and replace computer hardware and software.	\$ 96,076		
Department of Public Safety - Training Division	Partially funds replacement computer hardware and software, classroom furniture, and protective suits. Remaining funding is listed in the Highway Fund section.	\$ 6,715		
<b>Commerce and Industry</b>				
Gaming Control Board	Funds replacement of electronic eavesdropping countermeasures equipment, computer hardware and software, radio equipment, and implementation of new information system security measures.	\$ 1,041,587		
<b>Infrastructure</b>				
Agriculture - Administration	Funds purchase of servers for the Reno and Las Vegas offices, computer hardware and software, and replacement of two vehicles.	\$ 146,660		
Agriculture - Plant Industry	Funds replacement of fourteen vehicles that are old or in poor condition.	\$ 267,045		
Agriculture - Veterinary Medical Services	Purchases new and replacement laboratory equipment for Reno and Elko and replaces one veterinary vehicle.	\$ 60,973		
Department of Conservation & Natural Resources - Forestry	Funds replacement of computer hardware and software and twenty-two vehicles that are old or in poor condition.	\$ 919,517		
Department of Conservation & Natural Resources - Forestry Conservation Camps	Replaces computer hardware and software and purchases new pick-ups and two mechanic service trucks.	\$ 750,574		
Department of Conservation & Natural Resources - State Parks	Funds replacement of AutoCAD stations, PCs, and software, sixty-one vehicles that are inoperable or in very poor condition, and the purchase of Geographic Information System (GIS) software.	\$ 1,754,464		
Department of Conservation & Natural Resources - Tahoe Regional Planning Agency	Replaces eight older, high mileage fleet vehicles that are in poor mechanical condition. California will provide a matching share of \$160,000.	\$ 79,763		
Department of Conservation & Natural Resources - Water Resources	Funds replacement of trucks and computer hardware. Also replenishes the channel clearance account.	\$ 333,164		
Department of Transportation	I-15 improvements in Las Vegas funded by General Fund revenues in excess of the spending cap.	\$ 170,000,000		
Department of Wildlife - Administration	Supports implementation of sage brush habitat projects identified in state and local plans.	\$ 200,800		

***One-Shot Appropriations***

Department / Division / Fund	Purpose	FY 2007	FY 2008	FY 2009
<b><i>Special Purpose Agencies and Funds</i></b>				
Adjutant General - Military	Funds replacement of old, high-mileage vehicles and associated equipment and the purchase of an ATV/tractor, drain and duct inspection equipment, and miscellaneous custodial equipment.	\$ 111,332		
Office of Veterans Services - Veterans' Home Account	Funds repair of showers and replacement of carpeting, computers, washer and dryer, resident tubs, and other equipment.	\$ 650,610		
Clark County Public Education Foundation	Funds new programs and the expansion of outreach efforts.	\$ 250,000		
Disaster Relief Account	Restores balance of the account that had been used for fire suppression activities in 2006 and 2007.	\$ 7,427,042		
Fund to Stabilize the Operation of State Government	Increases the balance of the "Rainy Day" fund.			\$ 36,000,000
High Sierra Industries (HSI)	Funds establishment of a center providing people with a variety of disabilities assistance ranging from life skills training to employment counseling.	\$ 2,500,000		
Institute for Neuro-Immune Disease	Support of faculty, staff, and operating costs related to research of neuro-immune disorders.	\$ 3,500,000		
Lou Ruvo Brain Institute	Funds research, clinical studies, operations, and educational programs at the institute.	\$ 10,000,000		
Nevada Cancer Institute	Provides funds for research, community outreach and education, and expansion of laboratory and clinical space.	\$ 10,000,000	\$ 5,000,000	\$ 5,000,000
Nevada Discovery Museum	Supports the opening of a hands-on children's museum.		\$ 2,100,000	
Opportunity Village	Provides support for vocational training, employment, and social recreation services for people with intellectual disabilities in southern Nevada.	\$ 12,000,000		
Rural Local Government Economic Assistance Fund	Establishes a fund to aid rural Nevada counties in the event of economic downturns.		\$ 5,000,000	
Stream Restoration and Improvement	Provides funds to develop and implement stream habitat restoration efforts throughout Nevada.	\$ 10,000,000		
Washoe Arc	Provides funding for construction of a facility in Washoe County to serve the needs of people with developmental disabilities.	\$ 2,500,000		
Washoe County School District Education Foundation	Funds new programs and the expansion of outreach efforts.	\$ 150,000		
White Pine County Courthouse	Provides 50% of the costs of constructing a new courthouse for White Pine County. The county will contribute the remainder of the construction costs.		\$ 6,500,000	
<b>General Fund total</b>		<b>\$ 425,150,089</b>	<b>\$ 76,721,031</b>	<b>\$ 63,000,000</b>

***One-Shot Appropriations***

Department / Division / Fund	Purpose	FY 2007	FY 2008	FY 2009
<b>Highway Fund</b>				
<b>Administration</b>				
Department of Administration - Information Technology Projects	Adds ten sites and enhancements to the 800 MHz radio system.	\$ 7,630,700		
<b>Public Safety</b>				
Department of Public Safety - Highway Patrol	Funds over 300 new and replacement vehicles, replacement equipment, aircraft navigational and communications equipment, replacement video cameras for patrol vehicles, and four motorcycles.	\$ 15,177,322		
Department of Public Safety - Training Division	Partially funds computer hardware and software, classroom furniture, and protective suits. Remaining funding for this one-shot is listed in the General Fund section.	\$ 60,435		
Department of Public Safety - Division of Investigations	Partially funds replacement equipment and vehicles. Remaining funding for this one-shot is listed in the General Fund section.	\$ 29,941		
<b>Highway Fund total</b>		<b>\$ 22,898,398</b>	<b>\$ -</b>	<b>\$ -</b>

***Restoration of Fund Balances***

Department / Division / Fund	Purpose	FY 2007	FY 2008	FY 2009
<b>General Fund</b>				
Board of Examiners Emergency Fund	Provides restoration of fund balance.	\$ 154,973		
Interim Finance Contingency Fund	Provides restoration of fund balance.	\$ 14,000,000		
State Claims Account	Provides restoration of fund balance.	\$ 4,500,000		
Statutory Contingency Account	Provides restoration of fund balance.	\$ 5,000,000		
<b>General Fund total</b>		<b>\$ 23,654,973</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Highway Fund</b>				
Interim Finance Contingency Fund	Restores fund balance to \$2 million.	\$ 698,496		
<b>Highway Fund total</b>		<b>\$ 698,496</b>	<b>\$ -</b>	<b>\$ -</b>

## ***GENERAL APPROPRIATIONS ACT FOR 2007-2009***

**AN ACT** relating to state financial administration; making appropriations from the State General Fund and the State Highway Fund for the support of the civil government of the State of Nevada for the fiscal years beginning July 1, 2007, and ending June 30, 2008, and beginning July 1, 2008, and ending June 30, 2009; providing for the use of the money so appropriated; making various other changes relating to the financial administration of the State; and providing other matters properly relating thereto.

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

**Section 1.** The following sums are hereby appropriated from the State General Fund for the purposes expressed in sections \_\_\_\_ to \_\_\_\_, inclusive, of this act and for the support of the government of the State of Nevada for the fiscal years beginning July 1, 2007, and ending June 30, 2008, and beginning July 1, 2008, and ending June 30, 2009:

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

**Sec. 32.** The following sums are hereby appropriated from the State Highway Fund for the purposes expressed in this section for the fiscal years beginning July 1, 2007, and ending June 30, 2008, and beginning July 1, 2008, and ending June 30, 2009:

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

### **Sec. 33.**

1. Except as otherwise provided in subsection 3, the sums appropriated in this act must be:
  - a) Expended in accordance with the allotment, transfer, work program and budget provisions of NRS 353.150 to 353.245, inclusive; and
  - b) Work-programmed for the 2 separate fiscal years, 2007-2008 and 2008-2009, as required by NRS 353.215. Work programs may be revised with the approval of the Governor upon the recommendation of the Director of the Department of Administration and in accordance with the provisions of the State Budget Act.
2. Transfers to and from salary allotments, travel allotments, operating expense allotments, equipment allotments and other allotments must be allowed and made in accordance with the provisions of NRS 353.215 to 353.225, inclusive, and after separate consideration of the merits of each request.
3. Pursuant to law, sums appropriated for the support of the Supreme Court of Nevada and the Legislative Fund are excluded from the allotment, transfer, work program and budget provisions of NRS 353.150 to 353.245, inclusive.

**Sec. 34.** The sums appropriated to:

1. Senior citizens' property tax assistance;
2. Individuals with Disabilities;
3. Forest fire suppression/emergency response;
4. National Guard benefits;
5. Patriot Relief Fund;
6. Communicable Disease Control;
7. Maternal Child Health Services;
8. Immunization program;
9. Welfare Administration;
10. Welfare Field Services;
11. Temporary Assistance for Needy Families (TANF);
12. Assistance to Aged and Blind;
13. Child Assistance and Development;
14. Nevada Medicaid;
15. Health Care Financing and Policy Administration;
16. Nevada Check-Up Program;
17. HIFA Holding Account;
18. HIFA Medical Account;
19. Rural Child Welfare;
20. Attorney General's Special Litigation Fund;
21. Attorney General's Extradition Coordinator;
22. Commission on Ethics;
23. Veterans' Home Account;
24. Clark County Integration;
25. Washoe County Integration;
26. Healthy Nevada Fund;
27. Child Volunteer Background Check;
28. Secretary of State's Help America Vote Act Election Reform;
29. High Level Nuclear Waste; and
30. Information Technology Projects

are available for both fiscal years 2007-2008 and 2008-2009, and may be transferred from one fiscal year to the other with the approval of the Interim Finance Committee upon the recommendation of the Governor.

**Sec. 35.** Of the amounts appropriated by sections 2 through \_\_\_\_ of this act, amounts appropriated in fiscal year 2007-2008 and fiscal year 2008-2009 to finance an information technology project in excess of \$50,000 are available for both fiscal year 2007-2008 and 2008-2009 and may be transferred within the same budget account from one year to the other with the approval of the Interim Finance Committee upon the recommendation of the Governor. Any amount so transferred must be used to complete the information technology project as approved by the Legislature.

**Sec. 36.** Of the amounts appropriated by sections 2 through \_\_\_\_ of this act, amounts appropriated in both fiscal year 2007-2008 and fiscal year 2008-2009 to finance construction or deferred maintenance projects approved as maintenance or enhancement decision units within agency budgets are available for both fiscal year 2007-2008 and 2007-2008 and may be transferred within the same budget account from one year to the other with the approval of the Interim Finance Committee upon the recommendation of the Governor. Any amount so transferred must be used to complete the deferred maintenance as approved by the Legislature.

**Sec. 37.** Amounts appropriated pursuant to sections \_\_\_\_ through \_\_\_\_ of this act to finance specific programs as outlined in this section are available for both fiscal years 2007-2008 and 2008-2009 and may be transferred from one fiscal year to the other with the approval of the Interim Finance Committee upon the recommendation of the Governor as follows:

1. Of the amounts appropriated to the Commission on Economic Development pursuant to section \_\_\_\_ of this act, a total of \$ \_\_\_\_\_ in both fiscal year 2007-2008 and fiscal year 2008-2009 to support the Train Employees Now Program.
2. Of the amount appropriated to the Department of Education, other state education programs, pursuant to section \_\_\_\_ of this act:
  - a) A total of \$ \_\_\_\_\_ in both fiscal year 2007-2008 and fiscal year 2008-2009 for successful completion of the National Board Teacher Certification Program;
  - b) A total of \$ \_\_\_\_\_ in both fiscal year 2007-2008 and \$ \_\_\_\_\_ in fiscal year 2008-2009 for new teacher signing bonuses;
  - c) A total of \$ \_\_\_\_\_ in both fiscal year 2007-2008 and fiscal year 2008-2009 for Counselor National Board Certification;
  - d) A total of \$ \_\_\_\_\_ in fiscal year 2007-2008 and \$ \_\_\_\_\_ in fiscal year 2008-2009 for LEA library books: and,
  - e) A total of \$ \_\_\_\_\_ in fiscal year 2007-2008 and \$ \_\_\_\_\_ in fiscal year 2008-2009 for educational technology.
  - f) A total of \$ \_\_\_\_\_ in fiscal year 2007-2008 and \$ \_\_\_\_\_ in fiscal year 2008-2009 for support team substitutes.
  - g) A total of \$ \_\_\_\_\_ in fiscal year 2007-2008 and \$ \_\_\_\_\_ in fiscal year 2008-2009 for support leader contracts.
  - h) A total of \$ \_\_\_\_\_ in fiscal year 2007-2008 and \$ \_\_\_\_\_ in fiscal year 2008-2009 for career and technical education programs.
3. Of the amounts appropriated to the Department of Education, proficiency testing, pursuant to section \_\_\_\_ of this act:
  - a) A total of \$ \_\_\_\_\_ in fiscal year 2007-2008 and \$ \_\_\_\_\_ in fiscal year 2008-2009 for the state norm-referenced examination.
  - b) A total of \$ \_\_\_\_\_ in fiscal year 2007-2008 and \$ \_\_\_\_\_ in fiscal year 2008-2009 for the high school proficiency examination.
  - c) A total of \$ \_\_\_\_\_ in fiscal year 2007-2008 and \$ \_\_\_\_\_ in fiscal year 2008-2009 for the criterion-referenced examinations.
  - d) A total of \$ \_\_\_\_\_ in fiscal year 2007-2008 and \$ \_\_\_\_\_ in fiscal year 2008-2009 for the state writing proficiency examinations.
4. Of the amounts appropriated to the Health Division pursuant to section \_\_\_\_ of this act a total of \$ \_\_\_\_\_ in fiscal year 2007-2008 and \$ \_\_\_\_\_ in fiscal year 2008-2009 to support medication costs within the AIDS Drug Assistance Program.
5. Of the amounts appropriated to the Department of Taxation pursuant to section \_\_\_\_ of this act, a total of \$ \_\_\_\_\_ in fiscal year 2007-2008 and \$ \_\_\_\_\_ in fiscal year 2008-2009 to support the Unified Tax System.
6. Of the amounts appropriated to the Tahoe Regional Planning Agency by section \_\_\_\_ of this act a total of \$ \_\_\_\_\_ in fiscal year 2007-2008 and \$ \_\_\_\_\_ in fiscal year 2008-2009 to support the Threshold Research/Pathway 2007 project.
7. Of the amounts appropriated to the Department of Wildlife pursuant to section \_\_\_\_ of this act a total of \$ \_\_\_\_\_ in fiscal year 2007-2008 for implementation of the Sage Grouse Conservation Plan.

**Sec. 38.**

1. The sums appropriated to the Legislative Fund by section \_\_\_\_ of this act for the support of the Legislative Commission, the various divisions of the Legislative Counsel Bureau and Interim Legislative Operations are available for both fiscal years 2007-2008 and 2008-2009, and may be transferred among the Legislative Commission, the various divisions of the Legislative Counsel Bureau and the Interim Legislative Operations and from one fiscal year to another with the approval of the Legislative Commission upon the recommendation of the Director of the Legislative Counsel Bureau. The provisions of chapter 338 of NRS do not apply to projects undertaken pursuant to those appropriations.
2. The sums appropriated for the support of salaries and payroll costs must be applied pursuant to the budget approved by the Legislature notwithstanding the provisions of NRS 281.123.

**Sec. 39.** The sums appropriated to the Welfare Division by section \_\_\_\_ of this act may be transferred among the various budget accounts of the Welfare Division with the approval of the Interim Finance Committee upon the recommendation of the Governor.

**Sec. 40.** The sums appropriated to Division of Health Care Finance and Policy by section \_\_\_\_ of this act may be transferred among the various budget accounts with the approval of the Interim Finance Committee upon the recommendation of the Governor.

**Sec. 41.** The sums appropriated to the Department of Corrections by section \_\_\_\_ of this act may be transferred among the various budget accounts of the Department of Corrections in the same manner and within the same limits as allowed for revisions of work programs in NRS 353.220.

**Sec. 42.** Of the amounts appropriated to the Department of Public Safety by sections \_\_\_\_ and \_\_\_\_ of this act, amounts appropriated to the various budget accounts enumerated in those sections for the support of payment to the Public Safety Information Services Section may be transferred among the various budgets of the Department of Public Safety as enumerated in sections \_\_\_\_ and \_\_\_\_ of this act for the support of payment to the Public Safety Information Services Section with the approval of the Interim Finance Committee upon the recommendation of the Governor. The amount transferred between accounts is limited to the total amount appropriated in the accounts for the support of payment to the Public Safety Information Services Section.

**Sec. 43.** The sums appropriated to any division, agency or section of any department of state government for the support of salaries and payroll costs may be transferred to any other division, bureau, agency or section of the same department for the support of salaries and payroll costs with the approval of the Interim Finance Committee upon the recommendation of the Governor. The amount transferred into a budget account is limited to the amount budgeted for vacancy savings. Such transfers are also limited only to those activities, which are supported by State General Fund or State Highway Fund appropriations.

**Sec. 44.** In addition to the requirements of NRS 353.225, for the fiscal years 2007-2008 and 2008-2009, the Board of Regents of the Nevada System of Higher Education shall comply with any request by the Governor to set aside money from the appropriations made by this act in any specified amount.

**Sec. 45.**

1. Of the sums appropriated by section \_\_\_\_ of this act, any amounts utilized to match documented research grants in the Nevada System of Higher Education that are not committed for expenditure by June 30 of each fiscal year may be carried forward for a maximum of 2 fiscal years after which time any unexpended amounts revert to the State General Fund.
2. All money appropriated by section \_\_\_\_ of this act other than the sums designated in subsection 1 to match documented research grants is subject to the provisions of section \_\_\_\_ of this act.

**Sec. 46.** The appropriations made to the Tahoe Regional Planning Agency in section \_\_\_\_ of this act are available contingent upon the State of California providing its two-thirds share of funding.

**Sec. 47.**

1. Except as otherwise provided in sections \_\_\_\_ and \_\_\_\_ of this act, unencumbered balances of the appropriations made in this act for the fiscal years 2007-2008 and 2008-2009 must not be committed for expenditure after June 30 of each fiscal year. Except as otherwise provided in subsection 2, unencumbered balances of these appropriations revert to the fund from which they were appropriated on or before September 15, 2008 and September 21, 2009 for fiscal years 2007-2008 and 2008-2009 respectively.
2. Any encumbered balance of the appropriations made to the Legislative Fund by section \_\_\_\_ of this act does not revert to the State General Fund but constitutes a balance carried forward.

**Sec. 48.** The State Controller shall provide for the payment of claims legally obligated in each fiscal year on behalf of state agencies until the last business day of the August immediately following the end of each fiscal year. The State Controller shall process any transactions requested by the Director of the Department of Administration from the prior fiscal period until the third Friday in September immediately following the end of the fiscal year.

**Sec. 49.** The State Controller shall transfer among the appropriate accounts and funds the amounts necessary to carry out the budget approved by the Legislature, and the amounts so transferred shall be deemed appropriated.

**Sec. 50.** The State Controller shall pay the annual salaries of Supreme Court Justices, District Court Judges, the Governor, the Lieutenant Governor, the Secretary of State, the State Treasurer, the State Controller and the Attorney General in biweekly installments for each day worked up to and including the date of payment. The payment of a portion of the annual salaries of these officers at the end of a calendar year for the purpose of reconciling the amount of the salary paid during that calendar year with the amount of the salary set forth in statute for that office must not be made if it will result in the issuance of a separate check.

**Sec. 51.**

1. If the Attorney General determines that delays in the receipt of recovery revenue for the Medicaid Fraud Control Unit will result in insufficient revenues to pay authorized expenditures, she may submit a request for a temporary advance from the State General Fund to the Director of the Department of Administration to pay authorized expenditures to support the operations of the Unit.
2. The Director of the Department of Administration shall notify the State Controller and the Fiscal Analysis Division of the Legislative Counsel Bureau if he approves a request made pursuant to subsection 1. The State Controller shall draw a warrant upon receipt of such a notification.
3. An advance from the State General Fund approved by the Director of the Department of Administration as authorized pursuant to this section is limited to the total estimated amounts due from outstanding billings for recoveries and must not exceed the total authorized recoveries in the appropriate fiscal year.
4. Any money that is temporarily advanced from the State General Fund to the Medicaid Fraud Control Unit pursuant to this section must be repaid on or before the last business day in August immediately following the end of the fiscal year.

**Sec. 52.**

1. If the Executive Director for Veterans' Services determines that delays in the receipt of federal reimbursement for services provided by the Veterans' Home in Southern Nevada will result in insufficient revenues to pay authorized expenditures, he may submit a request for a temporary

advance from the State General Fund to the Director of the Department of Administration to pay authorized expenditures to support operational costs of the Veterans' Home.

2. The Director of the Department of Administration shall notify the State Controller and the Fiscal Analysis Division of the Legislative Counsel Bureau if he approves a request made pursuant to subsection 1. The State Controller shall draw a warrant upon receipt of such a notification.
3. An advance for the State General Fund approved by the Director of the Department of Administration as authorized pursuant to this section is limited to the total estimated reimbursement due from the Federal Government for operational costs incurred by the Veterans' Home in Southern Nevada.
4. Any money that is temporarily advanced from the State General Fund to the Veterans' Home in Southern Nevada pursuant to this section must be repaid on or before the last business day in August immediately following the end of the fiscal year.

**Sec. 53.**

1. If the Director of the State Department of Conservation and Natural Resources determines that, because of delays in the receipt of revenue for services billed to the Federal Government, local governments and other state governments, the amount of current claims for expenses incurred in the suppression of fire or response to emergencies exceeds the amount of money available to pay such claims within 30 days, he may request from the Director of the Department of Administration a temporary advance from the State General Fund to pay authorized expenses.
2. The Director of the Department of Administration shall notify the State Controller and the Fiscal Analysis Division of the Legislative Counsel Bureau if he approves a request made pursuant to subsection 1. The State Controller shall draw his warrant upon receipt of such a notification.
3. An advance from the State General Fund:
  - a) May be approved by the Director of the Department of Administration only for expenses incurred in the suppression of fires or response to emergencies charged to the budget account for forest fire suppression/emergency response of the Division of Forestry of the State Department of Conservation and Natural Resources. Before approving the advance, the Director shall verify that billings for reimbursement have been sent to the agencies of the Federal Government, local governments or other state governments responsible for reimbursing the Division of Forestry for costs incurred in fire suppression or emergency response activities.
  - b) Is limited to the total due from outstanding billings for reimbursable expenses incurred in the suppression of fires or response to emergencies as approved for payment to the State by agencies of the federal government, local governments, and other state governments.
4. Any money that is temporarily advanced from the State General Fund to the budget account for forest fire suppression/emergency response pursuant to this section must be repaid on or before the last business day in August immediately following the end of the fiscal year.

**Sec. 54.**

1. If the Governor orders the Nevada National Guard into active duty as described in NRS 412.122 for an emergency as described in NRS 353.263 and the Adjutant General of the Nevada National Guard determines expenditures will be required, the Adjutant General may request from the Director of the Department of Administration a temporary advance from the State General Fund for the payment of authorized expenses.
2. The Director of the Department of Administration shall notify the State Controller and the Fiscal Analysis Division of the Legislative Counsel Bureau of the approval of a request made pursuant to subsection 1. The State Controller shall draw his warrant upon receipt of the approval by the Director of the Department of Administration.

3. An advance from the State General Fund:
  - a) Must be approved by the Director of the Department of Administration for expenses incurred as a result of activation of the Nevada National Guard.
  - b) Is limited to \$25,000 per activation as described in subsection 1.
4. Any money that is temporarily advanced from the State General Fund to an account pursuant to subsection 3 must be repaid as soon as possible, and must come from the emergency account established under NRS 353.263.

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

**Sec. 56.** Sections 1 to \_\_\_\_ inclusive, of this act become effective on July 1, 2007.

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2977 NSHE - SPECIAL PROJECTS	6
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2980 NHSE - UNIVERSITY OF NEVADA - RENO	19
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#### WICHE

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#### MINERALS

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#### GAMING CONTROL BOARD

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#### PUBLIC UTILITIES COM

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#### ECON DEV & TOURISM

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#### PUBLIC DEFENDER

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#### INDIAN COMMISSION

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#### DETR

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#### POST

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#### CORRECTIONS

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4732 DMV - HEARINGS	17
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4740 DMV - COMPLIANCE ENFORCEMENT	42
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#### PUBLIC SAFETY

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#### DEPARTMENT OF PUBLIC SAFETY CONTINUED

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#### CO RIVER COMMISSION

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#### NDOT

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#### PERS

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#### MILITARY

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#### VETERANS

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#### **VETERANS' AFFAIRS CONTINUED**

2561 VETERANS' HOME ACCOUNT

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**OFFICE OF THE GOVERNOR**

**101-1000**

**PROGRAM DESCRIPTION**

The supreme executive power of the state is vested in the Governor of Nevada, and he shall see that all laws are faithfully executed. The Governor serves as chairman for the State Board of Examiners, the Board of Directors for the Department of Transportation, the Board of Prisons Commissioners, the Board of Pardons Commissioners, the Executive Branch Audit Committee, and he serves as the Commander in Chief of the State Military forces. The Governor is required to communicate by message on the condition of the State, recommend any legislation he deems necessary, and submit a proposed executive budget at each regular session of the Legislature. Authority: Article 5 of the Nevada Constitution, NRS 223.

**BASE**

Base budget continues funding for the Governor and authorized non-classified employees along with associated operating support.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	2,289,290	2,317,481	2,437,913	2,601,582	2,438,531	2,608,707
REVERSIONS	-29,221	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	0	61,694	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>2,260,069</b>	<b>2,379,175</b>	<b>2,437,913</b>	<b>2,601,582</b>	<b>2,438,531</b>	<b>2,608,707</b>
<b>EXPENDITURES:</b>						
PERSONNEL	1,688,768	1,801,336	1,863,463	1,981,910	1,864,363	1,990,691
OUT-OF-STATE TRAVEL	16,586	16,218	16,586	24,879	16,586	24,879
IN-STATE TRAVEL	23,335	22,254	23,335	35,003	23,335	35,003
OPERATING EXPENSES	472,307	483,053	505,128	515,545	504,860	515,025
INFORMATION SERVICES	58,305	55,546	28,633	43,477	28,619	42,341
PURCHASING ASSESSMENT	768	768	768	768	768	768
<b>TOTAL EXPENDITURES:</b>	<b>2,260,069</b>	<b>2,379,175</b>	<b>2,437,913</b>	<b>2,601,582</b>	<b>2,438,531</b>	<b>2,608,707</b>
<b>TOTAL POSITIONS:</b>	<b>19.00</b>	<b>24.53</b>	<b>17.00</b>	<b>24.53</b>	<b>17.00</b>	<b>24.53</b>

**MAINTENANCE**

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	1,765	58,678	1,765	59,614
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>1,765</b>	<b>58,678</b>	<b>1,765</b>	<b>59,614</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	-36	48,779	-36	48,083

OFFICE OF THE GOVERNOR  
101-1000

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
INFORMATION SERVICES	0	0	1,841	10,060	1,841	11,692
PURCHASING ASSESSMENT	0	0	-40	-161	-40	-161
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>1,765</b>	<b>58,678</b>	<b>1,765</b>	<b>59,614</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	44,080	0	63,486
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44,080</b>	<b>0</b>	<b>63,486</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	44,080	0	63,486
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44,080</b>	<b>0</b>	<b>63,486</b>

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	32,873	0	100,523
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,873</b>	<b>0</b>	<b>100,523</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	32,873	0	100,523
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,873</b>	<b>0</b>	<b>100,523</b>

**ENHANCEMENT**

**E818 IT CONTRACT UNIT**

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	-689	0	-787
PURCHASING ASSESSMENT	0	0	0	689	0	787
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**E999 UNFUNDED**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	45,665	0	64,152	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>45,665</b>	<b>0</b>	<b>64,152</b>	<b>0</b>

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	2,289,290	2,317,481	2,485,343	2,704,340	2,504,448	2,731,807
REVERSIONS	-29,221	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	0	61,694	0	32,873	0	100,523
<b>TOTAL RESOURCES:</b>	<b>2,260,069</b>	<b>2,379,175</b>	<b>2,485,343</b>	<b>2,737,213</b>	<b>2,504,448</b>	<b>2,832,330</b>
<b>EXPENDITURES:</b>						
PERSONNEL	1,688,768	1,801,336	1,863,463	2,058,863	1,864,363	2,154,700
OUT-OF-STATE TRAVEL	16,586	16,218	16,586	24,879	16,586	24,879
IN-STATE TRAVEL	23,335	22,254	23,335	35,003	23,335	35,003
OPERATING EXPENSES	472,307	483,053	505,092	564,324	504,824	563,108
EQUIPMENT	0	0	8,540	0	23,805	0
INFORMATION SERVICES	58,305	55,546	67,599	52,848	70,807	53,246
PURCHASING ASSESSMENT	768	768	728	1,296	728	1,394

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL EXPENDITURES:</b>	2,260,069	2,379,175	2,485,343	2,737,213	2,504,448	2,832,330
<b>PERCENT CHANGE:</b>		5.27%	4.46%	15.05%	0.77%	3.47%
<b>TOTAL POSITIONS:</b>	19.00	24.53	17.00	24.53	17.00	24.53

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

**GOVERNOR'S MANSION MAINTENANCE**

**101-1001**

**PROGRAM DESCRIPTION**

The Mansion Maintenance account was created to staff, operate, and maintain the Governor's Mansion in Carson City. Additional allowances are included for the travel of the Governor's spouse to official functions.

**BASE**

The base budget continues funding for non-classified employees along with associated operating support.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	273,986	340,706	332,094	423,357	332,052	485,054
REVERSIONS	-26,015	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	0	5,108	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>247,971</b>	<b>345,814</b>	<b>332,094</b>	<b>423,357</b>	<b>332,052</b>	<b>485,054</b>
<b>EXPENDITURES:</b>						
PERSONNEL	105,022	151,144	187,158	240,184	187,208	242,046
OUT-OF-STATE TRAVEL	555	422	555	4,440	555	4,440
IN-STATE TRAVEL	1,360	2,028	1,360	10,880	1,360	10,880
OPERATING EXPENSES	82,493	140,252	84,479	91,876	84,387	151,711
BLDGS & GROUNDS MAINTENANCE	4,340	7,001	4,340	4,340	4,340	4,340
INFORMATION SERVICES	3,344	3,215	3,345	5,332	3,345	5,332
UTILITIES	50,707	41,602	50,707	66,155	50,707	66,155
PURCHASING ASSESSMENT	150	150	150	150	150	150
<b>TOTAL EXPENDITURES:</b>	<b>247,971</b>	<b>345,814</b>	<b>332,094</b>	<b>423,357</b>	<b>332,052</b>	<b>485,054</b>
<b>TOTAL POSITIONS:</b>	<b>3.00</b>	<b>4.51</b>	<b>3.00</b>	<b>5.00</b>	<b>3.00</b>	<b>5.00</b>

**MAINTENANCE**

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	-388	654	-388	594
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-388</b>	<b>654</b>	<b>-388</b>	<b>594</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	21	1,695	21	1,647

GOVERNOR'S MANSION MAINTENANCE  
101-1001

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
INFORMATION SERVICES	0	0	-401	-912	-401	-924
PURCHASING ASSESSMENT	0	0	-8	-129	-8	-129
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-388</b>	<b>654</b>	<b>-388</b>	<b>594</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	5,818	0	8,951
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,818</b>	<b>0</b>	<b>8,951</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	5,818	0	8,951
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,818</b>	<b>0</b>	<b>8,951</b>

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	4,221	0	12,794
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,221</b>	<b>0</b>	<b>12,794</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	4,221	0	12,794
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,221</b>	<b>0</b>	<b>12,794</b>

GOVERNOR'S MANSION MAINTENANCE  
101-1001

**ENHANCEMENT**

**E710 REPLACEMENT EQUIPMENT**

Replace equipment in accordance with current state guidelines issued by the Department of Information Technology and to ensure efficiency and effectiveness in operations.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	6,236	0	1,898
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,236</b>	<b>0</b>	<b>1,898</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	6,236	0	1,898
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,236</b>	<b>0</b>	<b>1,898</b>

**E818 IT CONTRACT UNIT**

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	-140	0	-160
PURCHASING ASSESSMENT	0	0	0	140	0	160
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	273,986	340,706	331,706	436,065	331,664	496,497
REVERSIONS	-26,015	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	0	5,108	0	4,221	0	12,794
<b>TOTAL RESOURCES:</b>	<b>247,971</b>	<b>345,814</b>	<b>331,706</b>	<b>440,286</b>	<b>331,664</b>	<b>509,291</b>
<b>EXPENDITURES:</b>						
PERSONNEL	105,022	151,144	187,158	250,223	187,208	263,791
OUT-OF-STATE TRAVEL	555	422	555	4,440	555	4,440
IN-STATE TRAVEL	1,360	2,028	1,360	10,880	1,360	10,880
OPERATING EXPENSES	82,493	140,252	84,500	93,571	84,408	153,358

GOVERNOR'S MANSION MAINTENANCE  
101-1001

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
BLDGS & GROUNDS MAINTENANCE	4,340	7,001	4,340	4,340	4,340	4,340
INFORMATION SERVICES	3,344	3,215	2,944	10,516	2,944	6,146
UTILITIES	50,707	41,602	50,707	66,155	50,707	66,155
PURCHASING ASSESSMENT	150	150	142	161	142	181
<b>TOTAL EXPENDITURES:</b>	<b>247,971</b>	<b>345,814</b>	<b>331,706</b>	<b>440,286</b>	<b>331,664</b>	<b>509,291</b>
<b>PERCENT CHANGE:</b>		<b>39.46%</b>	<b>-4.08%</b>	<b>27.32%</b>	<b>-0.01%</b>	<b>15.67%</b>
<b>TOTAL POSITIONS:</b>	<b>3.00</b>	<b>4.51</b>	<b>3.00</b>	<b>5.00</b>	<b>3.00</b>	<b>5.00</b>

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

**GOVERNOR'S WASHINGTON OFFICE**

**101-1011**

**PROGRAM DESCRIPTION**

The Washington, D.C. office is responsible for identifying, monitoring, and providing information on selected Federal issues of high priority to the State of Nevada, such as nuclear waste, transportation funding, and gaming. Other responsibilities include the identification of Economic Development Programs undertaken in other states that might be utilized in Nevada, dissemination of information on legislative decisions of importance to Nevada businesses, and assistance to encourage foreign investment in Nevada.

<b>PERFORMANCE INDICATORS</b>		<b>PROJECTED FY 2006</b>	<b>ACTUAL FY 2006</b>	<b>PROJECTED FY 2007</b>	<b>PROJECTED FY 2008</b>	<b>PROJECTED FY 2009</b>
1.	Research requests - Nevada delegation	350	325	350	350	350
2.	Research requests - other Nevada agencies	300	285	300	300	300
3.	Client reports distributed	410	447	410	400	400
4.	Strategic meetings held	13	14	13	15	15
5.	Number of meeting requests by State officials and staff	65	55	65	60	60

**BASE**

There are no recommended changes in the base budget.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
TRANSFER FROM ECONOMIC DEV	20,000	20,000	20,000	20,000	20,000	20,000
TRANS FROM COMMISSION ON TOUR	109,650	109,650	109,650	109,650	109,650	109,650
TRANS FROM TRANSPORTATION	137,429	137,429	137,429	137,429	137,429	137,429
<b>TOTAL RESOURCES:</b>	<b>267,079</b>	<b>267,079</b>	<b>267,079</b>	<b>267,079</b>	<b>267,079</b>	<b>267,079</b>
<b>EXPENDITURES:</b>						
WASHINGTON OFFICE	267,079	267,079	267,079	267,079	267,079	267,079
<b>TOTAL EXPENDITURES:</b>	<b>267,079</b>	<b>267,079</b>	<b>267,079</b>	<b>267,079</b>	<b>267,079</b>	<b>267,079</b>

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
TRANSFER FROM ECONOMIC DEV	20,000	20,000	20,000	20,000	20,000	20,000
TRANS FROM COMMISSION ON TOUR	109,650	109,650	109,650	109,650	109,650	109,650
TRANS FROM TRANSPORTATION	137,429	137,429	137,429	137,429	137,429	137,429
<b>TOTAL RESOURCES:</b>	<b>267,079</b>	<b>267,079</b>	<b>267,079</b>	<b>267,079</b>	<b>267,079</b>	<b>267,079</b>
<b>EXPENDITURES:</b>						
WASHINGTON OFFICE	267,079	267,079	267,079	267,079	267,079	267,079

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL EXPENDITURES:</b>	267,079	267,079	267,079	267,079	267,079	267,079
<b>PERCENT CHANGE:</b>		0.00%	0.00%	0.00%	0.00%	0.00%

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

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

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

## HIGH LEVEL NUCLEAR WASTE

101-1005

### PROGRAM DESCRIPTION

The Agency for Nuclear Projects oversees the federal high-level radioactive waste disposal program; carries out independent technical, socioeconomic and other studies; works closely with state agencies and local governments on matters relating to radioactive waste; provides information to the Governor, Legislature and any interested parties; and provides technical and policy support with regard to other federal nuclear waste activities in Nevada. Statutory Authority NRS 459.009 - 459.0098.

PERFORMANCE INDICATORS	PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1. Technical reports on independent studies in critical licensing areas	5	7	5	5	5
2. Site visits to oversee US Dept. of Energy (DOE) activities at Yucca Mountain	12	23	12	12	12
3. DOE reports, studies and other work reviewed	5	7	5	5	5
4. Socioeconomic and environmental impact assessment reports on key areas of vulnerability	5	13	5	5	5

### BASE

The base budget continues funding for authorized non-classified employees along with associated operating support and certain contract services.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	1,632,449	1,413,037	1,693,963	1,574,113	1,697,818	1,553,604
REVERSIONS	-599	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	1,051,877	975,585	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-975,586	0	0	0	0	0
COUNTY REIMBURSEMENTS	50,000	0	50,000	50,000	50,000	50,000
PRIVATE GRANT - A	111,669	150,000	150,000	150,000	150,000	150,000
GENERAL FUND SALARY ADJUSTMENT	12,855	25,906	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	1,980,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
TRANS FROM TRANSPORTATION	400,000	400,000	400,000	400,000	400,000	400,000
<b>TOTAL RESOURCES:</b>	<b>4,262,665</b>	<b>5,464,528</b>	<b>4,793,963</b>	<b>4,674,113</b>	<b>4,797,818</b>	<b>4,653,604</b>
<b>EXPENDITURES:</b>						
PERSONNEL	703,671	716,865	709,882	654,945	710,580	631,686
OUT-OF-STATE TRAVEL	11,967	25,769	11,967	11,967	11,967	11,967
IN-STATE TRAVEL	11,318	11,732	11,318	11,318	11,318	11,318
OPERATING EXPENSES	108,579	111,391	114,202	110,253	117,359	113,003
FEDERAL CONTRACTS	2,058,814	3,473,851	2,500,000	2,500,000	2,500,000	2,500,000
STATE CONTRACTS	179,271	159,806	179,272	172,751	179,272	172,751
TRANSPORTATION CONTRACTS	399,999	400,000	400,000	400,000	400,000	400,000
CLARK COUNTY	50,000	0	50,000	50,000	50,000	50,000
WEST GOVERNORS ASSOCIATION	109,144	151,734	204,448	150,000	204,448	150,000
NEVADA PROTECTION	604,291	395,709	604,291	604,291	604,291	604,291

HIGH LEVEL NUCLEAR WASTE  
101-1005

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
INFORMATION SERVICES	24,650	16,844	7,622	7,627	7,622	7,627
TRAINING	554	420	554	554	554	554
PURCHASING ASSESSMENT	407	407	407	407	407	407
<b>TOTAL EXPENDITURES:</b>	<b>4,262,665</b>	<b>5,464,528</b>	<b>4,793,963</b>	<b>4,674,113</b>	<b>4,797,818</b>	<b>4,653,604</b>
<b>TOTAL POSITIONS:</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>

MAINTENANCE

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	567	291	567	619
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>567</b>	<b>291</b>	<b>567</b>	<b>619</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	48	-58	48	-58
INFORMATION SERVICES	0	0	541	416	541	744
PURCHASING ASSESSMENT	0	0	-22	-67	-22	-67
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>567</b>	<b>291</b>	<b>567</b>	<b>619</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	8,540	0	16,098
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,540</b>	<b>0</b>	<b>16,098</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	8,540	0	16,098
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,540</b>	<b>0</b>	<b>16,098</b>

HIGH LEVEL NUCLEAR WASTE  
101-1005

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	64,161	0	87,985
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>64,161</b>	<b>0</b>	<b>87,985</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	64,161	0	87,985
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>64,161</b>	<b>0</b>	<b>87,985</b>

ENHANCEMENT

**E350 ENVIRONMENTAL POLICIES AND PROGRAMS**

Funding to enable the Agency to participate in Yucca Mountain pre-licensing and licensing activities.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	1,395,709	395,709	1,395,709	395,709
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>1,395,709</b>	<b>395,709</b>	<b>1,395,709</b>	<b>395,709</b>
<b>EXPENDITURES:</b>						
NEVADA PROTECTION	0	0	1,395,709	395,709	1,395,709	395,709
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>1,395,709</b>	<b>395,709</b>	<b>1,395,709</b>	<b>395,709</b>

**E710 REPLACEMENT EQUIPMENT**

Replace existing equipment.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	10,931	10,931	8,754	8,754
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>10,931</b>	<b>10,931</b>	<b>8,754</b>	<b>8,754</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	10,931	10,931	8,754	8,754
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>10,931</b>	<b>10,931</b>	<b>8,754</b>	<b>8,754</b>

HIGH LEVEL NUCLEAR WASTE  
101-1005

**E719 REPLACEMENT EQUIPMENT**

Replace one outdated edge router.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	3,089	0	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,089</b>	<b>0</b>	<b>0</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	3,089	0	0
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,089</b>	<b>0</b>	<b>0</b>

**E818 IT CONTRACT UNIT**

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	-197	0	-225
PURCHASING ASSESSMENT	0	0	0	197	0	225
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	1,632,449	1,413,037	3,101,170	1,992,673	3,102,848	1,974,784
REVERSIONS	-599	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	1,051,877	975,585	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-975,586	0	0	0	0	0
COUNTY REIMBURSEMENTS	50,000	0	50,000	50,000	50,000	50,000
PRIVATE GRANT - A	111,669	150,000	150,000	150,000	150,000	150,000
GENERAL FUND SALARY ADJUSTMENT	12,855	25,906	0	64,161	0	87,985
TRANS FROM OTHER B/A SAME FUND	1,980,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
TRANS FROM TRANSPORTATION	400,000	400,000	400,000	400,000	400,000	400,000
<b>TOTAL RESOURCES:</b>	<b>4,262,665</b>	<b>5,464,528</b>	<b>6,201,170</b>	<b>5,156,834</b>	<b>6,202,848</b>	<b>5,162,769</b>

HIGH LEVEL NUCLEAR WASTE  
101-1005

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>EXPENDITURES:</b>						
PERSONNEL	703,671	716,865	709,882	727,646	710,580	735,769
OUT-OF-STATE TRAVEL	11,967	25,769	11,967	11,967	11,967	11,967
IN-STATE TRAVEL	11,318	11,732	11,318	11,318	11,318	11,318
OPERATING EXPENSES	108,579	111,391	114,250	110,195	117,407	112,945
FEDERAL CONTRACTS	2,058,814	3,473,851	2,500,000	2,500,000	2,500,000	2,500,000
STATE CONTRACTS	179,271	159,806	179,272	172,751	179,272	172,751
TRANSPORTATION CONTRACTS	399,999	400,000	400,000	400,000	400,000	400,000
CLARK COUNTY	50,000	0	50,000	50,000	50,000	50,000
WEST GOVERNORS ASSOCIATION	109,144	151,734	204,448	150,000	204,448	150,000
NEVADA PROTECTION	604,291	395,709	2,000,000	1,000,000	2,000,000	1,000,000
INFORMATION SERVICES	24,650	16,844	19,094	21,866	16,917	16,900
TRAINING	554	420	554	554	554	554
PURCHASING ASSESSMENT	407	407	385	537	385	565
<b>TOTAL EXPENDITURES:</b>	<b>4,262,665</b>	<b>5,464,528</b>	<b>6,201,170</b>	<b>5,156,834</b>	<b>6,202,848</b>	<b>5,162,769</b>
<b>PERCENT CHANGE:</b>		<b>28.20%</b>	<b>13.48%</b>	<b>-5.63%</b>	<b>0.03%</b>	<b>0.12%</b>
<b>TOTAL POSITIONS:</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>

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

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

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

## GOVERNOR'S OFFICE OF HOMELAND SECURITY

101-3675

### PROGRAM DESCRIPTION

The primary function of the Nevada Homeland Security Office is to collaborate, advise, assist and engage with various federal, state, local, and tribal entities, their private and non-governmental partners, and the general public to prevent, protect, respond, and recover from major events in order to minimize the impact on lives, property, and the economy. The Homeland Security Office was created by the 2003 Legislature, AB 441 as part of the Governor's Office. The 2005 Legislature transferred the Office of Homeland Security to the Department of Public Safety, effective July 1, 2005.

PERFORMANCE INDICATORS	PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1. Number of statewide fusion center leadership meetings.	new	new	new	1	1
2. Number of Homeland Security Commission meetings.	new	new	new	4	4
3. Number of assistance visits to critical infrastructure sites.	new	new	new	10	10
4. Visits to validate critical assets sites from the National Asset Database.	new	new	new	10	10
5. Number of local jurisdiction collaboration meetings.	new	new	new	6	6

### BASE

The base budget requests continuation of the current program and related costs for 5 FTEs

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	226,463	236,308	211,502	190,316	219,524	181,202
REVERSIONS	-42,521	0	0	0	0	0
TRANSFER FROM HEALTH DIVISION	103,666	144,442	188,412	126,835	190,382	145,245
TRANSFER FROM EMERGENCY MGMT	138,161	173,998	198,670	151,641	203,535	153,185
<b>TOTAL RESOURCES:</b>	<b>425,769</b>	<b>554,748</b>	<b>598,584</b>	<b>468,792</b>	<b>613,441</b>	<b>479,632</b>
<b>EXPENDITURES:</b>						
PERSONNEL	343,138	441,670	486,784	375,160	500,818	385,801
OUT-OF-STATE TRAVEL	9,819	10,619	9,819	5,497	9,819	5,497
IN-STATE TRAVEL	22,895	32,924	22,885	17,297	22,885	17,297
OPERATING	35,729	45,063	46,776	39,995	47,409	39,995
INFORMATION SERVICES	10,037	16,276	16,453	14,984	16,453	14,984
DEPARTMENT COST ALLOCATION	4,151	8,196	15,867	15,859	16,057	16,058
<b>TOTAL EXPENDITURES:</b>	<b>425,769</b>	<b>554,748</b>	<b>598,584</b>	<b>468,792</b>	<b>613,441</b>	<b>479,632</b>
<b>TOTAL POSITIONS:</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>5.00</b>	<b>7.00</b>	<b>5.00</b>

**MAINTENANCE**

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	6,322	-227	6,746	533
TRANSFER FROM HEALTH DIVISION	0	0	848	0	0	0
TRANSFER FROM EMERGENCY MGMT	0	0	6,274	3,132	6,698	3,955
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>13,444</b>	<b>2,905</b>	<b>13,444</b>	<b>4,488</b>
<b>EXPENDITURES:</b>						
OPERATING	0	0	-61	-615	-61	-834
INFORMATION SERVICES	0	0	2,031	162	2,031	1,901
STATEWIDE COST ALLOCATION PLAN	0	0	5,002	943	5,002	943
AG COST ALLOCATION PLAN	0	0	6,472	2,415	6,472	2,478
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>13,444</b>	<b>2,905</b>	<b>13,444</b>	<b>4,488</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	4,391	0	6,731
TRANSFER FROM HEALTH DIVISION	0	0	0	2,794	0	4,284
TRANSFER FROM EMERGENCY MGMT	0	0	0	2,794	0	4,284
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,979</b>	<b>0</b>	<b>15,299</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	9,979	0	15,299
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,979</b>	<b>0</b>	<b>15,299</b>

GOVERNOR'S OFFICE OF HOMELAND SECURITY  
101-3675

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	5,789	0	12,163
TRANSFER FROM HEALTH DIVISION	0	0	0	3,685	0	7,741
TRANSFER FROM EMERGENCY MGMT	0	0	0	3,685	0	7,741
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,159</b>	<b>0</b>	<b>27,645</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	13,159	0	27,645
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,159</b>	<b>0</b>	<b>27,645</b>

**M801 COST ALLOCATION**

Department of Public Safety (DPS) - Director's Office and Administrative Services (BA 4706 and BA 4714) internal cost allocations charged to all DPS agencies for support services provided to the agencies. Contingent on Homeland Security moving to the Governor's Office, this is backed out in E252.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	-443	-106	-441	231
TRANSFER FROM EMERGENCY MGMT	0	0	-442	-106	-442	232
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-885</b>	<b>-212</b>	<b>-883</b>	<b>463</b>
<b>EXPENDITURES:</b>						
DEPARTMENT COST ALLOCATION	0	0	-885	-212	-883	463
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-885</b>	<b>-212</b>	<b>-883</b>	<b>463</b>

**ENHANCEMENT**

**E251 WORKING ENVIRONMENT AND WAGE**

Re-authorizes funding for a Grants and Projects Analyst 2 position within the Homeland Security budget. This position, along with that of an Administrative Assistant 4 position, was removed from the base budget due to the lack of available federal funding.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	56,646	0	76,078

GOVERNOR'S OFFICE OF HOMELAND SECURITY  
101-3675

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>56,646</b>	<b>0</b>	<b>76,078</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	44,425	0	63,868
OUT-OF-STATE TRAVEL	0	0	0	744	0	744
IN-STATE TRAVEL	0	0	0	750	0	750
OPERATING	0	0	0	1,377	0	1,331
EQUIPMENT	0	0	0	4,479	0	4,479
INFORMATION SERVICES	0	0	0	4,871	0	4,906
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>56,646</b>	<b>0</b>	<b>76,078</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>

**E252 WORKING ENVIRONMENT AND WAGE**

Removes all DPS cost allocations from Homeland Security, contingent on Homeland Security moving to the Governor's Office.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	-8,722	0	-9,140
TRANSFER FROM EMERGENCY MGMT	0	0	0	-8,723	0	-9,140
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-17,445</b>	<b>0</b>	<b>-18,280</b>
<b>EXPENDITURES:</b>						
DEPARTMENT COST ALLOCATION	0	0	0	-17,445	0	-18,280
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-17,445</b>	<b>0</b>	<b>-18,280</b>

**E500 ADJUSTMENTS - TRANSFERS IN**

Changes the funding source for the Homeland Security Administrator from 50% Department of Emergency Management fund and 50% Division of Health funds to 100% General Fund in accordance with a recommendation from the Commission on Homeland Security.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	145,485	0	152,138
TRANSFER FROM HEALTH DIVISION	0	0	0	-72,742	0	-76,069
TRANSFER FROM EMERGENCY MGMT	0	0	0	-72,743	0	-76,069
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**E710 REPLACEMENT EQUIPMENT**

Funding request for replacement equipment and office furniture.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	6,541	0	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,541</b>	<b>0</b>	<b>0</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	6,541	0	0
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,541</b>	<b>0</b>	<b>0</b>

**E801 COST ALLOCATION**

DPS cost allocations - Director's Office (BA 4706) and Administrative Services (BA 4714) internal cost allocations charged to all DPS agencies for support services provided to the agencies. This funding represent the additional allocable costs incurred by the Director's Office and the DPS Administration Office as a result of their budget enhancements. Contingent on Homeland Security moving to the Governor's Office, this is backed out in E252.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	-1,526	900	-1,610	880
TRANSFER FROM EMERGENCY MGMT	0	0	-1,525	898	-1,610	879
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-3,051</b>	<b>1,798</b>	<b>-3,220</b>	<b>1,759</b>
<b>EXPENDITURES:</b>						
DEPARTMENT COST ALLOCATION	0	0	-3,051	1,798	-3,220	1,759
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-3,051</b>	<b>1,798</b>	<b>-3,220</b>	<b>1,759</b>

**E802 COST ALLOCATION**

Public Safety Technology Division (BA 4733) cost allocation charged to DPS agencies for support services provided to the agencies the Technology Division. This funding represent the additional allocable costs incurred by the the division as a result of their budget enhancements. Contingent on Homeland Security moving to the Governor's Office, this is backed out in E252.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	375	373	56	55
TRANSFER FROM EMERGENCY MGMT	0	0	375	375	56	55

GOVERNOR'S OFFICE OF HOMELAND SECURITY  
101-3675

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL RESOURCES:</b>	0	0	750	748	112	110
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	750	748	112	110
<b>TOTAL EXPENDITURES:</b>	0	0	750	748	112	110

**E813 UNCLASSIFIED STEP ADJUSTMENTS**

Equity adjustment for unclassified employees due to the addition of one step to the classified employees salary schedule.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
TRANSFER FROM HEALTH DIVISION	0	0	0	3,192	0	3,288
TRANSFER FROM EMERGENCY MGMT	0	0	0	3,192	0	3,288
<b>TOTAL RESOURCES:</b>	0	0	0	6,384	0	6,576
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	6,384	0	6,576
<b>TOTAL EXPENDITURES:</b>	0	0	0	6,384	0	6,576

**E999 UNFUNDED**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	7,685	0	7,744	0
<b>TOTAL RESOURCES:</b>	0	0	7,685	0	7,744	0

**SUMMARY**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	226,463	236,308	220,073	395,597	228,147	408,708
REVERSIONS	-42,521	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	0	0	0	5,789	0	12,163
TRANSFER FROM HEALTH DIVISION	103,666	144,442	189,260	63,764	190,382	84,489

GOVERNOR'S OFFICE OF HOMELAND SECURITY  
101-3675

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
TRANSFER FROM EMERGENCY MGMT	138,161	173,998	207,194	84,145	212,109	88,410
<b>TOTAL RESOURCES:</b>	<b>425,769</b>	<b>554,748</b>	<b>616,527</b>	<b>549,295</b>	<b>630,638</b>	<b>593,770</b>
<b>EXPENDITURES:</b>						
PERSONNEL	343,138	441,670	486,784	449,107	500,818	499,189
OUT-OF-STATE TRAVEL	9,819	10,619	9,819	6,241	9,819	6,241
IN-STATE TRAVEL	22,895	32,924	22,885	18,047	22,885	18,047
OPERATING	35,729	45,063	46,715	40,757	47,348	40,492
EQUIPMENT	0	0	0	4,479	0	4,479
INFORMATION SERVICES	10,037	16,276	19,234	27,306	18,596	21,901
DEPARTMENT COST ALLOCATION	4,151	8,196	19,616	0	19,698	0
STATEWIDE COST ALLOCATION PLAN	0	0	5,002	943	5,002	943
AG COST ALLOCATION PLAN	0	0	6,472	2,415	6,472	2,478
<b>TOTAL EXPENDITURES:</b>	<b>425,769</b>	<b>554,748</b>	<b>616,527</b>	<b>549,295</b>	<b>630,638</b>	<b>593,770</b>
<b>PERCENT CHANGE:</b>		<b>30.29%</b>	<b>11.14%</b>	<b>-0.98%</b>	<b>2.29%</b>	<b>8.10%</b>
<b>TOTAL POSITIONS:</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>6.00</b>	<b>7.00</b>	<b>6.00</b>

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

**GOVERNOR'S OFFICE OF CONSUMER HEALTH ASSISTANCE**  
**101-1003**

**PROGRAM DESCRIPTION**

The Governor's Office for Consumer Health Assistance, which includes the Bureau of Hospital Patients, provides a single point of contact for consumers and injured workers to assist them in understanding their rights and responsibilities under Nevada law and health care plans, including industrial insurance policies. The office provides assistance through information, counseling, education and advocacy. Statutory Authority: NRS 223.550.

<b>PERFORMANCE INDICATORS</b>		<b>PROJECTED FY 2006</b>	<b>ACTUAL FY 2006</b>	<b>PROJECTED FY 2007</b>	<b>PROJECTED FY 2008</b>	<b>PROJECTED FY 2009</b>
1.	Case load volume: consumer cases	2,816	3,564	3,920	4,312	4,743
2.	Case load volume: consumer contacts, internet, provider, research inquires	2,842	1,335	1,469	1,616	1,777
3.	Consumer cases: percent of consumers satisfied	90%	92%	90%	90%	90%
4.	Consumer cases resolved within 60 days	85%	93%	90%	90%	90%
5.	Estimated consumer savings	\$1,500,000	\$7,853,070	\$8,245,724	\$8,658,010	\$9,090,911

**BASE**

The adjusted base budget recommends continued funding for 8 employees with associated operating costs.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	511,159	497,008	472,890	472,890	475,436	475,436
REVERSIONS	-46,383	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	65,018	18,779	42,636	73,780	75,391	105,392
BALANCE FORWARD TO NEW YEAR	-18,779	0	0	0	0	0
ASSESSMENTS	69,115	142,000	142,000	142,000	142,000	142,000
CHARGES FOR SERVICES - B	92,380	91,272	75,151	75,151	75,555	75,555
GENERAL FUND SALARY ADJUSTMENT	0	15,657	0	0	0	0
TRANSFER FROM INDUSTRIAL RELATIONS	59,898	59,179	242,730	242,730	127,658	127,658
<b>TOTAL RESOURCES:</b>	<b>732,408</b>	<b>823,895</b>	<b>975,407</b>	<b>1,006,551</b>	<b>896,040</b>	<b>926,041</b>
<b>EXPENDITURES:</b>						
PERSONNEL EXPENSES	615,415	649,228	684,276	684,276	688,739	688,739
OUT-OF-STATE TRAVEL	0	768	0	0	0	0
IN-STATE TRAVEL	4,947	7,349	4,947	4,947	4,947	4,947
OPERATING EXPENSES	77,640	76,882	79,690	81,121	79,639	81,121
INFORMATION TECHNOLOGY	28,746	9,944	9,688	9,400	9,688	9,400
TRAINING	455	739	455	455	455	455
RESERVE	0	73,780	75,391	105,392	107,367	136,174
PURCHASING ASSESSMENT	121	121	121	121	121	121
STATEWIDE COST ALLOCATION PLAN	5,084	5,084	5,084	5,084	5,084	5,084
RESERVE FOR REVERSION	0	0	115,755	115,755	0	0

GOVERNOR'S OFFICE OF CONSUMER HEALTH ASSISTANCE  
101-1003

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL EXPENDITURES:</b>	732,408	823,895	975,407	1,006,551	896,040	926,041
<b>TOTAL POSITIONS:</b>	8.00	8.00	8.00	8.00	8.00	8.00

MAINTENANCE

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-42	-4,254
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-42</b>	<b>-4,254</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	-55	6,034	-55	5,806
INFORMATION TECHNOLOGY	0	0	103	379	103	587
RESERVE	0	0	-42	-4,254	-84	-8,784
PURCHASING ASSESSMENT	0	0	-6	-3	-6	-3
STATEWIDE COST ALLOCATION PLAN	0	0	0	-2,544	0	-2,697
AG COST ALLOCATION PLAN	0	0	0	388	0	837
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-42</b>	<b>-4,254</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	9,048	0	15,483
ASSESSMENTS	0	0	0	2,715	0	4,621
CHARGES FOR SERVICES - B	0	0	0	1,439	0	2,459
TRANSFER FROM INDUSTRIAL RELATIONS	0	0	0	4,644	0	4,164
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,846</b>	<b>0</b>	<b>26,727</b>
<b>EXPENDITURES:</b>						
PERSONNEL EXPENSES	0	0	0	17,846	0	26,727

GOVERNOR'S OFFICE OF CONSUMER HEALTH ASSISTANCE  
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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL EXPENDITURES:</b>	0	0	0	17,846	0	26,727

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
ASSESSMENTS	0	0	0	1,893	0	6,689
CHARGES FOR SERVICES - B	0	0	0	1,002	0	3,561
GENERAL FUND SALARY ADJUSTMENT	0	0	0	6,303	0	22,398
TRANSFER FROM INDUSTRIAL RELATIONS	0	0	0	3,236	0	6,016
<b>TOTAL RESOURCES:</b>	0	0	0	12,434	0	38,664
<b>EXPENDITURES:</b>						
PERSONNEL EXPENSES	0	0	0	12,434	0	38,664
<b>TOTAL EXPENDITURES:</b>	0	0	0	12,434	0	38,664

**ENHANCEMENT**

**E813 UNCLASSIFIED STEP ADJUSTMENTS**

Equity adjustment for unclassified employees due to the addition of one step to the classified employees salary schedule.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
ASSESSMENTS	0	0	0	2,582	0	3,022
CHARGES FOR SERVICES - B	0	0	0	1,368	0	1,609
GENERAL FUND SALARY ADJUSTMENT	0	0	0	8,606	0	10,119
TRANSFER FROM INDUSTRIAL RELATIONS	0	0	0	4,416	0	2,718
<b>TOTAL RESOURCES:</b>	0	0	0	16,972	0	17,468
<b>EXPENDITURES:</b>						
PERSONNEL EXPENSES	0	0	0	16,972	0	17,468
<b>TOTAL EXPENDITURES:</b>	0	0	0	16,972	0	17,468

**E818 IT CONTRACT UNIT**

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>EXPENDITURES:</b>						
INFORMATION TECHNOLOGY	0	0	0	-225	0	-257
PURCHASING ASSESSMENT	0	0	0	225	0	257
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	511,159	497,008	472,890	481,938	475,436	490,919
REVERSIONS	-46,383	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	65,018	18,779	42,636	73,780	75,349	101,138
BALANCE FORWARD TO NEW YEAR	-18,779	0	0	0	0	0
ASSESSMENTS	69,115	142,000	142,000	149,190	142,000	156,332
CHARGES FOR SERVICES - B	92,380	91,272	75,151	78,960	75,555	83,184
GENERAL FUND SALARY ADJUSTMENT	0	15,657	0	14,909	0	32,517
TRANSFER FROM INDUSTRIAL RELATIONS	59,898	59,179	242,730	255,026	127,658	140,556
<b>TOTAL RESOURCES:</b>	<b>732,408</b>	<b>823,895</b>	<b>975,407</b>	<b>1,053,803</b>	<b>895,998</b>	<b>1,004,646</b>
<b>EXPENDITURES:</b>						
PERSONNEL EXPENSES	615,415	649,228	684,276	731,528	688,739	771,598
OUT-OF-STATE TRAVEL	0	768	0	0	0	0
IN-STATE TRAVEL	4,947	7,349	4,947	4,947	4,947	4,947
OPERATING EXPENSES	77,640	76,882	79,635	87,155	79,584	86,927
INFORMATION TECHNOLOGY	28,746	9,944	9,791	9,554	9,791	9,730
TRAINING	455	739	455	455	455	455
RESERVE	0	73,780	75,349	101,138	107,283	127,390
PURCHASING ASSESSMENT	121	121	115	343	115	375
STATEWIDE COST ALLOCATION PLAN	5,084	5,084	5,084	2,540	5,084	2,387
AG COST ALLOCATION PLAN	0	0	0	388	0	837
RESERVE FOR REVERSION	0	0	115,755	115,755	0	0
<b>TOTAL EXPENDITURES:</b>	<b>732,408</b>	<b>823,895</b>	<b>975,407</b>	<b>1,053,803</b>	<b>895,998</b>	<b>1,004,646</b>
<b>PERCENT CHANGE:</b>		<b>12.49%</b>	<b>18.39%</b>	<b>27.91%</b>	<b>-8.14%</b>	<b>-4.66%</b>

GOVERNOR'S OFFICE OF CONSUMER HEALTH ASSISTANCE  
101-1003

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>TOTAL POSITIONS:</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>

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

**GOVERNOR'S OFFICE ENERGY CONSERVATION**

**101-4868**

**PROGRAM DESCRIPTION**

The mission of the Nevada State Office of Energy is to implement the Governor's Nevada Energy Protection Plan by seeking to ensure a reliable and affordable energy supply for Nevada. NRS 701, Energy Policy; NRS 416, Emergencies Concerning Water or Energy. 42 U.S.C. 13525, PL 94-385, PL 94-619, PL 580, PL 101-440, PL 102-486, and 10 CFR 420.

<b>PERFORMANCE INDICATORS</b>		<b>PROJECTED FY 2006</b>	<b>ACTUAL FY 2006</b>	<b>PROJECTED FY 2007</b>	<b>PROJECTED FY 2008</b>	<b>PROJECTED FY 2009</b>
1.	New installed residential & commercial solar photovoltaic (PV) capacity (in kilowatts)	N/A	20.4KW	21.5 KW	22.6 KW	23.7 KW
2.	Gallons of displaced fossil (petroleum-based) fuels through use of alternative fuel vehicles	N/A	52,581,169 gal	48,384,147 gal	49,000,000 gal	50,000,000 gal
3.	Value of energy grant awards received	N/A	\$933,000	\$456,000	\$500,000	\$550,000
4.	Value of renewable energy and energy efficiency and reliability projects	N/A	\$724,821	\$1,025,023	\$534,000	\$694,200
5.	Savings to building owners through use of conservation and energy efficient building materials and retrofits	N/A	\$253,896	\$266,591	\$279,921	\$293,917

**BASE**

Recommends continued funding for seven full-time equivalent positions and their associated costs to maintain support for ongoing energy-related activities.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	46,557	68,299	345,394	118,576	282,275	124,685
BALANCE FORWARD FROM PREVIOUS YEAR	162,547	77,218	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-77,218	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	46,010	78,415	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-78,415	0	0	0	0	0
NATIONAL RENEWABLE ENERGY GRANT	28,000	27,085	0	0	0	0
CLEAN CITIES GRANT	25,240	34,495	0	0	0	0
REBUILD AMERICA GRANT	117,332	70,000	100,000	62,828	100,000	54,768
IOF SPECIAL PROJECTS	26,407	65,181	2,000	0	2,000	0
GEO-THERMAL FEDERAL GRANT	54,339	31,975	47,017	47,017	47,017	47,017
CODES & STANDARDS GRANT	74,879	45,021	0	0	0	0
SEP FORMULA GRANT	374,224	400,734	219,228	312,800	293,713	316,357
COOPERATIVE AGREEMENT	26,644	155,649	37,732	37,732	37,732	37,732
WIND SPECIAL PROJECTS GRANT	0	49,325	0	0	0	0
INDUSTRIAL WORKFORCE GRANT	4,000	140,231	414	0	414	0
TRANS FROM OTHER B/A SAME FUND	119,354	76,921	94,149	114,149	94,149	114,149
<b>TOTAL RESOURCES:</b>	<b>949,900</b>	<b>1,320,549</b>	<b>845,934</b>	<b>693,102</b>	<b>857,300</b>	<b>694,708</b>
<b>EXPENDITURES:</b>						
PERSONNEL	234,960	490,092	465,480	346,029	475,629	346,415

GOVERNOR'S OFFICE ENERGY CONSERVATION  
101-4868

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
OPERATING	804	851	992	763	992	763
COOPERATIVE AGREEMENT	37,455	64,917	34,732	34,732	34,732	34,732
SEP	137,223	129,916	79,261	73,133	80,478	74,353
PVE SUBGRANTS	99,354	47,421	94,149	94,149	94,149	94,149
CODES & STANDARDS	74,877	41,021	0	0	0	0
GEOHERMAL PROGRAM	54,823	26,975	46,017	46,017	46,017	46,017
IOF SPECIAL PROJECTS	0	97,972	0	0	0	0
TRANS FM PUBLIC UTILITIES COMM	85,329	45,968	0	0	0	0
REBUILD AMERICA	117,330	4,551	100,000	52,549	100,000	52,549
NATL RENEWABLE ENERGY PROG	38,001	27,086	0	0	0	0
TRANSFER TO SENIOR PROGRAM	20,000	20,000	0	20,000	0	20,000
CLEAN CITIES PEER EXCHANGE	25,239	31,875	0	0	0	0
WIND SPECIAL PROJECTS	0	43,338	0	0	0	0
ADVANCING THE CHOICE	0	51,000	0	0	0	0
INDUSTRIAL WORKFORCE	843	143,388	414	0	414	0
STATE ENERGY ASSURANCE	0	31,250	0	0	0	0
INFORMATION TECHNOLOGY	5,236	8,017	6,463	7,304	6,463	7,304
TRAINING	3,060	915	3,060	3,060	3,060	3,060
PURCHASING ASSESSMENT	258	258	258	258	258	258
STATE COST ALLOCATION	8,900	8,900	8,900	8,900	8,900	8,900
AG COST ALLOCATION PLAN	6,208	4,838	6,208	6,208	6,208	6,208
<b>TOTAL EXPENDITURES:</b>	<b>949,900</b>	<b>1,320,549</b>	<b>845,934</b>	<b>693,102</b>	<b>857,300</b>	<b>694,708</b>
<b>TOTAL POSITIONS:</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>5.00</b>	<b>7.00</b>	<b>5.00</b>

MAINTENANCE

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
REBUILD AMERICA GRANT	0	0	-1,803	0	-1,803	0
SEP FORMULA GRANT	0	0	0	7,721	0	8,285
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-1,803</b>	<b>7,721</b>	<b>-1,803</b>	<b>8,285</b>

GOVERNOR'S OFFICE ENERGY CONSERVATION  
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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
OPERATING	0	0	48	-79	48	-79
SEP	0	0	-72	-391	-72	-577
INFORMATION TECHNOLOGY	0	0	-396	-821	-396	-783
PURCHASING ASSESSMENT	0	0	-13	-122	-13	-122
STATE COST ALLOCATION	0	0	0	4,790	0	4,790
AG COST ALLOCATION PLAN	0	0	-1,370	4,344	-1,370	5,056
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-1,803</b>	<b>7,721</b>	<b>-1,803</b>	<b>8,285</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	11,452	0	18,594
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,452</b>	<b>0</b>	<b>18,594</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	11,452	0	18,594
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,452</b>	<b>0</b>	<b>18,594</b>

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	9,296	0	26,132
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,296</b>	<b>0</b>	<b>26,132</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	9,296	0	26,132
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,296</b>	<b>0</b>	<b>26,132</b>

GOVERNOR'S OFFICE ENERGY CONSERVATION  
101-4868

**ENHANCEMENT**

**E250 WORKING ENVIRONMENT AND WAGE**

General funds to cover portion of Deputy Director's position.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	18,880	0	22,357
SEP FORMULA GRANT	0	0	0	-18,880	0	-22,357
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**E813 UNCLASSIFIED STEP ADJUSTMENTS**

Equity adjustment for unclassified employees due to the addition of one step to the classified employees salary schedule.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	3,716	0	3,828
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,716</b>	<b>0</b>	<b>3,828</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	3,716	0	3,828
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,716</b>	<b>0</b>	<b>3,828</b>

**E818 IT CONTRACT UNIT**

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>EXPENDITURES:</b>						
INFORMATION TECHNOLOGY	0	0	0	-140	0	-160
PURCHASING ASSESSMENT	0	0	0	140	0	160
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	46,557	68,299	345,394	148,908	282,275	165,636
BALANCE FORWARD FROM PREVIOUS YEAR	162,547	77,218	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-77,218	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	46,010	78,415	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-78,415	0	0	0	0	0
NATIONAL RENEWABLE ENERGY GRANT	28,000	27,085	0	0	0	0
CLEAN CITIES GRANT	25,240	34,495	0	0	0	0
REBUILD AMERICA GRANT	117,332	70,000	98,197	62,828	98,197	54,768
IOF SPECIAL PROJECTS	26,407	65,181	2,000	0	2,000	0
GEO-THERMAL FEDERAL GRANT	54,339	31,975	47,017	47,017	47,017	47,017
CODES & STANDARDS GRANT	74,879	45,021	0	0	0	0
SEP FORMULA GRANT	374,224	400,734	219,228	301,641	293,713	302,285
COOPERATIVE AGREEMENT	26,644	155,649	37,732	37,732	37,732	37,732
WIND SPECIAL PROJECTS GRANT	0	49,325	0	0	0	0
INDUSTRIAL WORKFORCE GRANT	4,000	140,231	414	0	414	0
GENERAL FUND SALARY ADJUSTMENT	0	0	0	13,012	0	29,960
TRANS FROM OTHER B/A SAME FUND	119,354	76,921	94,149	114,149	94,149	114,149
<b>TOTAL RESOURCES:</b>	<b>949,900</b>	<b>1,320,549</b>	<b>844,131</b>	<b>725,287</b>	<b>855,497</b>	<b>751,547</b>
<b>EXPENDITURES:</b>						
PERSONNEL	234,960	490,092	465,480	370,493	475,629	394,969
OPERATING	804	851	1,040	684	1,040	684
COOPERATIVE AGREEMENT	37,455	64,917	34,732	34,732	34,732	34,732
SEP	137,223	129,916	79,189	72,742	80,406	73,776
PVE SUBGRANTS	99,354	47,421	94,149	94,149	94,149	94,149
CODES & STANDARDS	74,877	41,021	0	0	0	0
GEO-THERMAL PROGRAM	54,823	26,975	46,017	46,017	46,017	46,017
IOF SPECIAL PROJECTS	0	97,972	0	0	0	0
TRANS FM PUBLIC UTILITIES COMM	85,329	45,968	0	0	0	0
REBUILD AMERICA	117,330	4,551	100,000	52,549	100,000	52,549
NATL RENEWABLE ENERGY PROG	38,001	27,086	0	0	0	0
TRANSFER TO SENIOR PROGRAM	20,000	20,000	0	20,000	0	20,000
CLEAN CITIES PEER EXCHANGE	25,239	31,875	0	0	0	0
WIND SPECIAL PROJECTS	0	43,338	0	0	0	0
ADVANCING THE CHOICE	0	51,000	0	0	0	0

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
INDUSTRIAL WORKFORCE	843	143,388	414	0	414	0
STATE ENERGY ASSURANCE	0	31,250	0	0	0	0
INFORMATION TECHNOLOGY	5,236	8,017	6,067	6,343	6,067	6,361
TRAINING	3,060	915	3,060	3,060	3,060	3,060
PURCHASING ASSESSMENT	258	258	245	276	245	296
STATE COST ALLOCATION	8,900	8,900	8,900	13,690	8,900	13,690
AG COST ALLOCATION PLAN	6,208	4,838	4,838	10,552	4,838	11,264
<b>TOTAL EXPENDITURES:</b>	<b>949,900</b>	<b>1,320,549</b>	<b>844,131</b>	<b>725,287</b>	<b>855,497</b>	<b>751,547</b>
<b>PERCENT CHANGE:</b>		<b>39.02%</b>	<b>-36.08%</b>	<b>-45.08%</b>	<b>1.35%</b>	<b>3.62%</b>
<b>TOTAL POSITIONS:</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>5.00</b>	<b>7.00</b>	<b>5.00</b>

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

## LIEUTENANT GOVERNOR

**101-1020**

### **PROGRAM DESCRIPTION**

The Mission of the Lieutenant Governor's Office is to foster and nurture global business and tourism opportunities for the people and the State of Nevada, while protecting the pioneer entrepreneurial spirit that built our great state. The Lieutenant Governor leads Economic Development and Tourism efforts on a national and international level. The Lieutenant Governor is elected to a four-year term and is the President of the Senate. The Lieutenant Governor assumes the powers and duties of the Governor if the Governor is unable to discharge his duties. The Lieutenant Governor is the chair of the Nevada Commission on Economic Development, the Nevada Commission on Tourism, and serves as vice-chair of the Board of Directors of the States Department of Transportation. The Governor appointed the Lieutenant Governor to his Cabinet, to the Fundamental Review Steering Committee and to the Executive Branch Audit Committee. Constitutional Authority: Article 5, Section 17 and 18. Statutory Authority: NRS 224.

### **BASE**

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

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	516,317	541,653	600,330	593,164	623,267	601,599
REVERSIONS	-27,318	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	70,053	12,055	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>559,052</b>	<b>553,708</b>	<b>600,330</b>	<b>593,164</b>	<b>623,267</b>	<b>601,599</b>
<b>EXPENDITURES:</b>						
PERSONNEL	468,514	420,349	496,137	496,003	496,237	504,028
OUT-OF-STATE TRAVEL	74	18,185	18,185	12,000	18,185	12,000
IN-STATE TRAVEL	15,261	38,778	16,367	16,367	38,778	16,367
OPERATING EXPENSES	55,996	56,872	58,548	58,548	58,974	58,974
INFORMATION SERVICES	19,046	19,363	10,932	10,085	10,932	10,069
PURCHASING ASSESSMENT	161	161	161	161	161	161
<b>TOTAL EXPENDITURES:</b>	<b>559,052</b>	<b>553,708</b>	<b>600,330</b>	<b>593,164</b>	<b>623,267</b>	<b>601,599</b>
<b>TOTAL POSITIONS:</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>

### **MAINTENANCE**

#### **M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	158	7,209	158	7,440
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>158</b>	<b>7,209</b>	<b>158</b>	<b>7,440</b>

LIEUTENANT GOVERNOR  
101-1020

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	-75	6,168	-75	5,908
INFORMATION SERVICES	0	0	242	1,026	242	1,517
PURCHASING ASSESSMENT	0	0	-9	15	-9	15
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>158</b>	<b>7,209</b>	<b>158</b>	<b>7,440</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	13,759	0	21,307
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,759</b>	<b>0</b>	<b>21,307</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	13,759	0	21,307
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,759</b>	<b>0</b>	<b>21,307</b>

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	7,409	0	23,275
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,409</b>	<b>0</b>	<b>23,275</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	7,409	0	23,275
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,409</b>	<b>0</b>	<b>23,275</b>

LIEUTENANT GOVERNOR  
101-1020

**ENHANCEMENT**

**E710 REPLACEMENT EQUIPMENT**

Replacement of routine computer equipment, following DoIT and industry-standard replacement schedules.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	2,093	5,043	5,821	5,801
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>2,093</b>	<b>5,043</b>	<b>5,821</b>	<b>5,801</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	2,093	5,043	5,821	5,801
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>2,093</b>	<b>5,043</b>	<b>5,821</b>	<b>5,801</b>

**E813 UNCLASSIFIED STEP ADJUSTMENTS**

Equity adjustment for unclassified employees due to the addition of one step to the classified employees salary schedule.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	19,226	0	19,782
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,226</b>	<b>0</b>	<b>19,782</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	19,226	0	19,782
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,226</b>	<b>0</b>	<b>19,782</b>

**E818 IT CONTRACT UNIT**

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	-197	0	-225
PURCHASING ASSESSMENT	0	0	0	197	0	225
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	516,317	541,653	602,581	619,175	629,246	636,147
REVERSIONS	-27,318	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	70,053	12,055	0	26,635	0	43,057
<b>TOTAL RESOURCES:</b>	<b>559,052</b>	<b>553,708</b>	<b>602,581</b>	<b>645,810</b>	<b>629,246</b>	<b>679,204</b>
<b>EXPENDITURES:</b>						
PERSONNEL	468,514	420,349	496,137	536,397	496,237	568,392
OUT-OF-STATE TRAVEL	74	18,185	18,185	12,000	18,185	12,000
IN-STATE TRAVEL	15,261	38,778	16,367	16,367	38,778	16,367
OPERATING EXPENSES	55,996	56,872	58,473	64,716	58,899	64,882
INFORMATION SERVICES	19,046	19,363	13,267	15,957	16,995	17,162
PURCHASING ASSESSMENT	161	161	152	373	152	401
<b>TOTAL EXPENDITURES:</b>	<b>559,052</b>	<b>553,708</b>	<b>602,581</b>	<b>645,810</b>	<b>629,246</b>	<b>679,204</b>
<b>PERCENT CHANGE:</b>		<b>-0.96%</b>	<b>8.83%</b>	<b>16.63%</b>	<b>4.43%</b>	<b>5.17%</b>
<b>TOTAL POSITIONS:</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>

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

## AG - ADMINISTRATIVE FUND

101-1030

### PROGRAM DESCRIPTION

Established by the Constitution of Nevada, the Office of the Attorney General is responsible for providing legal services to the executive branch of state government. The Attorney General's responsibility is also to the citizens of the state, and as an independent constitutional officer, the Attorney General must ensure the law is being administered fairly and correctly. As the state's chief law enforcement officer, the Attorney General represents the people of Nevada before trial and appellate courts of Nevada and the United States in criminal and civil matters; serves as legal counsel to state officers, most boards, commissions and departments; and assists the 17 district attorneys of the state. Constitutional Authority: Article 5, Section 19 of the Nevada Constitution.

PERFORMANCE INDICATORS	PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1. Number of training class conducted	12	22	15	17	17
2. Number of matters resolved within 12 month period	120	362	150	362	362
3. Percent of members of the judiciary who are satisfied or very satisfied with the performance of the Attorney General's Office	80%	86%	85%	86%	86%
4. Percent of state agency clients, including boards and commissions who are satisfied or very satisfied with the legal services provided	80%	94%	85%	94%	94%

### BASE

The base budget continues funding for the Attorney General and authorized unclassified and classified positions along with associated operating support.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
APPROPRIATION CONTROL	9,189,270	9,496,639	11,010,439	8,638,189	11,054,771	10,959,699
REVERSIONS	-108,675	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	8,692	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-8,692	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR NEW B/A	-7,209	0	0	0	0	0
DISTRICT COURT ASSESSMENT FEES	82,463	110,287	82,463	82,463	82,463	82,463
CLIENT CHARGE	10,352,300	10,875,265	11,030,138	12,998,688	11,076,316	10,719,976
CONTRACT SERVICES CHARGE	70,000	75,500	70,000	70,000	70,000	70,000
BOARD AND COMMISSION BILLINGS	419,687	633,419	427,471	422,967	429,253	428,407
RECOVERIES	450	0	450	450	450	450
MISCELLANEOUS REVENUE	1,078	6,635	1,079	1,079	1,079	1,079
PRIVATE GRANT	7,210	0	0	0	0	0
SETTLEMENT INCOME	8,692	11,307	0	0	0	0
ATTORNEY GENERAL REIMBURSEMENT	3,033	3,215	3,033	3,033	3,033	3,033
REIMBURSEMENT OF EXPENSES	5,909	5,265	5,909	5,909	5,909	5,909
GENERAL FUND SALARY ADJUSTMENT	323,029	392,016	0	0	0	0
TRANSFER FROM INTERIM FINANCE	390,000	0	0	0	0	0
TRANSFER FROM CONTINGENCY	83,779	0	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	180,102	195,280	202,723	199,969	204,526	202,215

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	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
TRANSFER FROM PROGRAMS	422,176	406,162	531,522	576,137	535,387	611,969
TRANSFER FROM MEDICAID FRAUD	7,300	8,464	8,914	8,914	8,914	8,914
<b>TOTAL RESOURCES:</b>	<b>21,421,902</b>	<b>22,228,146</b>	<b>23,374,141</b>	<b>23,007,798</b>	<b>23,472,101</b>	<b>23,094,114</b>
<b>EXPENDITURES:</b>						
PERSONNEL	18,559,734	19,201,452	20,764,635	20,400,120	20,856,136	20,479,969
OUT-OF-STATE TRAVEL	11,240	10,066	11,240	11,240	11,240	11,240
IN-STATE TRAVEL	169,798	157,001	169,366	169,366	169,366	169,366
OPERATING EXPENSES	1,769,959	1,967,826	1,868,171	1,869,418	1,872,499	1,873,753
EQUIPMENT	18,137	21,891	14,387	12,073	15,918	13,604
HIGH TECH CRIME BOARD	13,587	2,930	7,661	6,870	7,661	6,870
DOMESTIC VIOLENCE COUNCIL	5,189	0	0	0	0	0
IDENTITY THEFT PASSPORTS	20,530	11,554	4,856	4,856	4,856	4,856
TOBACCO ENFORCEMENT	95,599	57,922	68,756	68,786	69,356	69,387
TOBACCO RETAILER SETTLEMENT INC	0	19,999	0	0	0	0
INFORMATION SERVICES	429,310	415,436	136,474	136,474	136,474	136,474
TRAINING	55,627	88,877	55,403	55,403	55,403	55,403
PURCHASING ASSESSMENT	4,875	4,875	4,875	4,875	4,875	4,875
STATE COST ALLOCATION	268,317	268,317	268,317	268,317	268,317	268,317
<b>TOTAL EXPENDITURES:</b>	<b>21,421,902</b>	<b>22,228,146</b>	<b>23,374,141</b>	<b>23,007,798</b>	<b>23,472,101</b>	<b>23,094,114</b>
<b>TOTAL POSITIONS:</b>	<b>228.88</b>	<b>229.37</b>	<b>229.37</b>	<b>229.37</b>	<b>229.37</b>	<b>229.37</b>

**MAINTENANCE**

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	8,174	118,531	8,174	120,875
CLIENT CHARGE	0	0	-750	317,601	-750	318,942
BOARD AND COMMISSION BILLINGS	0	0	-30	8,725	-30	8,694
TRANSFER FROM PROGRAMS	0	0	-29	-125	-29	-184
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>7,365</b>	<b>444,732</b>	<b>7,365</b>	<b>448,327</b>
<b>EXPENDITURES:</b>						
IN-STATE TRAVEL	0	0	0	3,164	0	3,164

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
OPERATING EXPENSES	0	0	-1,243	225,702	-1,243	219,754
IDENTITY THEFT PASSPORTS	0	0	-7	-34	-7	-50
TOBACCO ENFORCEMENT	0	0	-29	-125	-29	-184
INFORMATION SERVICES	0	0	8,900	8,631	8,900	13,846
PURCHASING ASSESSMENT	0	0	-256	162	-256	162
STATE COST ALLOCATION	0	0	0	207,232	0	211,635
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>7,365</b>	<b>444,732</b>	<b>7,365</b>	<b>448,327</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	256,614	0	381,895
CLIENT CHARGE	0	0	0	262,075	0	390,020
BOARD AND COMMISSION BILLINGS	0	0	0	10,920	0	16,251
TRANS FROM OTHER B/A SAME FUND	0	0	0	5,460	0	8,125
TRANSFER FROM PROGRAMS	0	0	0	10,920	0	16,251
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>545,989</b>	<b>0</b>	<b>812,542</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	545,989	0	812,542
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>545,989</b>	<b>0</b>	<b>812,542</b>

**M303 OCCUPATIONAL STUDIES**

Occupational group studies.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	11,372	0	12,111
CLIENT CHARGE	0	0	0	11,847	0	12,616
BOARD AND COMMISSION BILLINGS	0	0	0	474	0	505
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,693</b>	<b>0</b>	<b>25,232</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	23,693	0	25,232

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL EXPENDITURES:</b>	0	0	0	23,693	0	25,232

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
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**RESOURCES:**

CLIENT CHARGE	0	0	0	178,109	0	556,227
BOARD AND COMMISSION BILLINGS	0	0	0	7,421	0	23,176
GENERAL FUND SALARY ADJUSTMENT	0	0	0	174,398	0	544,638
TRANS FROM OTHER B/A SAME FUND	0	0	0	3,711	0	11,588
TRANSFER FROM PROGRAMS	0	0	0	7,421	0	23,176

<b>TOTAL RESOURCES:</b>	0	0	0	371,060	0	1,158,805
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**EXPENDITURES:**

PERSONNEL	0	0	0	371,060	0	1,158,805
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<b>TOTAL EXPENDITURES:</b>	0	0	0	371,060	0	1,158,805
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**ENHANCEMENT**

**E325 SERVICES AT LEVEL CLOSEST TO PEOPLE**

Expands and changes the High Tech Crime Task Force into a specialized investigation unit. Requests one FTE Program Specialist, three FTE Computer Forensic Examiners, and two FTE Investigators; travel, training and various forensic equipment and software; and the transfer of these expenditures and base expenditures to a new budget account to better track and monitor revenue and expenditures.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
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**RESOURCES:**

APPROPRIATION CONTROL	0	0	451,874	419,437	413,598	396,183
CLIENT CHARGE	0	0	362,753	337,613	428,275	421,165
BOARD AND COMMISSION BILLINGS	0	0	14,510	13,505	17,131	16,847

<b>TOTAL RESOURCES:</b>	0	0	829,137	770,555	859,004	834,195
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**EXPENDITURES:**

PERSONNEL	0	0	479,297	420,959	609,807	585,275
OPERATING EXPENSES	0	0	730	594	730	594
HIGH TECH CRIME BOARD	0	0	347,334	347,175	246,691	246,416

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
INFORMATION SERVICES	0	0	1,776	1,827	1,776	1,910
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>829,137</b>	<b>770,555</b>	<b>859,004</b>	<b>834,195</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>

**E326 SERVICES AT LEVEL CLOSEST TO PEOPLE**

Add one Deputy Attorney General and two Investigator positions to the Tobacco Unit to implement AB 464 which was passed during the 2005 Legislative Session.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
TRANSFER FROM PROGRAMS	0	0	219,070	237,157	265,315	303,028
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>219,070</b>	<b>237,157</b>	<b>265,315</b>	<b>303,028</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	197,832	216,040	262,102	299,954
OPERATING EXPENSES	0	0	-106	-174	-106	-174
TOBACCO ENFORCEMENT	0	0	21,344	21,265	3,319	3,182
INFORMATION SERVICES	0	0	0	26	0	66
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>219,070</b>	<b>237,157</b>	<b>265,315</b>	<b>303,028</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>

**E327 SERVICES AT LEVEL CLOSEST TO PEOPLE**

Add of one(DAG) and one Legal Secretary II position to help reduce the large caseloads each Special Prosecution Unit (SPU) DAG is currently handling.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	127,240	65,769	155,262	83,955
CLIENT CHARGE	0	0	121,394	65,248	156,105	88,179
BOARD AND COMMISSION BILLINGS	0	0	4,855	2,610	6,244	3,527
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>253,489</b>	<b>133,627</b>	<b>317,611</b>	<b>175,661</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	230,904	122,529	308,474	171,721
IN-STATE TRAVEL	0	0	1,219	609	1,624	812

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
OPERATING EXPENSES	0	0	1,706	828	2,112	1,011
EQUIPMENT	0	0	8,958	4,479	0	0
INFORMATION SERVICES	0	0	10,702	5,182	5,401	2,117
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>253,489</b>	<b>133,627</b>	<b>317,611</b>	<b>175,661</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>4.00</b>	<b>2.00</b>	<b>4.00</b>	<b>2.00</b>

**E328 SERVICES AT LEVEL CLOSEST TO PEOPLE**

Add four FTE for the Southern Civil Unit to include one Senior Deputy Attorney General, one Deputy Attorney General, one Legal Secretary II, and one Legal Researcher to assist with the increased volume and complexity of work required with boards and commissions.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	253,652	142,133	321,666	180,444
CLIENT CHARGE	0	0	251,840	141,856	328,211	190,578
BOARD AND COMMISSION BILLINGS	0	0	10,073	5,674	13,128	7,623
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>515,565</b>	<b>289,663</b>	<b>663,005</b>	<b>378,645</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	487,509	265,171	648,762	369,994
IN-STATE TRAVEL	0	0	3,902	2,436	5,202	3,248
OPERATING EXPENSES	0	0	2,085	1,508	2,456	1,879
EQUIPMENT	0	0	10,183	10,183	0	0
INFORMATION SERVICES	0	0	11,886	10,365	6,585	3,524
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>515,565</b>	<b>289,663</b>	<b>663,005</b>	<b>378,645</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>8.00</b>	<b>4.00</b>	<b>8.00</b>	<b>4.00</b>

**E805 CLASSIFIED POSITION RECLASSIFICATIONS**

Reclassify on IT Professional 2 to an IT Professional III commensurate with duties of the position.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	5,501	0	5,834
CLIENT CHARGE	0	0	0	5,730	0	6,078
BOARD AND COMMISSION BILLINGS	0	0	0	229	0	243

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL RESOURCES:</b>	0	0	0	11,460	0	12,155
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	11,460	0	12,155
<b>TOTAL EXPENDITURES:</b>	0	0	0	11,460	0	12,155

**E806 UNCLASSIFIED POSITION SALARY INCREASES**

Salary increases for the Chief Financial Officer to comparable wages of her counterpart within other State agencies. Based on the Advisory Board for the Nevada Task Force for Technology Crime approval and recommendation from the Attorney General, reclassify the Executive Director to a salary equivalent to a Senior DAG who will then supervise the forensic examiners and assist the Chief Investigators management of peace officer investigators assigned to the unit, and work as Executive Director of the Board on an ex-officio basis.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	154,544	37,614	154,544	39,166
CLIENT CHARGE	0	0	158,163	39,518	158,163	41,146
BOARD AND COMMISSION BILLINGS	0	0	4,728	1,581	4,727	1,646
TRANSFER FROM PROGRAMS	0	0	24,900	0	24,901	0
<b>TOTAL RESOURCES:</b>	0	0	342,335	78,713	342,335	81,958
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	342,335	78,713	342,335	81,958
<b>TOTAL EXPENDITURES:</b>	0	0	342,335	78,713	342,335	81,958

**E807 POSITION UPGRADES**

Reclassifies two Litigation (DAG ) to Sr. Deputy Attorney Generals (Sr. DAG), one NDOT Legal Researcher to a Supervising Legal Researcher, one General Investigator to a Chief Deputy Investigator, one Gaming DAG to a Sr. DAG, and one Civil Legal Researcher to a Supervising Legal Researcher.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	30,312	25,960	30,312	32,232
CLIENT CHARGE	0	0	31,185	27,965	31,185	34,608
BOARD AND COMMISSION BILLINGS	0	0	1,104	954	1,104	1,213
<b>TOTAL RESOURCES:</b>	0	0	62,601	54,879	62,601	68,053

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	62,601	54,879	62,601	68,053
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>62,601</b>	<b>54,879</b>	<b>62,601</b>	<b>68,053</b>

**E813 UNCLASSIFIED STEP ADJUSTMENTS**

Equity adjustment for unclassified employees due to the addition of one step to the classified employees salary schedule.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
CLIENT CHARGE	0	0	0	354,415	0	365,069
CONTRACT SERVICES CHARGE	0	0	0	14,466	0	14,901
GENERAL FUND SALARY ADJUSTMENT	0	0	0	339,948	0	350,168
TRANSFER FROM PROGRAMS	0	0	0	14,466	0	14,901
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>723,295</b>	<b>0</b>	<b>745,039</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	723,295	0	745,039
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>723,295</b>	<b>0</b>	<b>745,039</b>

**E817 NDOT MHZ RADIO COST ALLOCATION**

Inter-department cost allocation for the Nevada Department of Transportation 800 MHz radios used by this agency.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	6,461	0	6,461
CLIENT CHARGE	0	0	0	6,730	0	6,730
BOARD AND COMMISSION BILLINGS	0	0	0	270	0	270
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,461</b>	<b>0</b>	<b>13,461</b>
<b>EXPENDITURES:</b>						
NDOT MHZ RADIO COST ALLOCATION	0	0	0	13,461	0	13,461
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,461</b>	<b>0</b>	<b>13,461</b>

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**E818 IT CONTRACT UNIT**

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	-6,532	0	-7,463
PURCHASING ASSESSMENT	0	0	0	6,532	0	7,463
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**E902 TRANSFERS**

Transfers the Victims of Domestic Violence grant funded positions (PCN 060, 313 and 320) from Attorney General Administrative Fund into Violence Against Women Grants, which provides more efficient tracking of the grant expenditures.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
TRANS FROM OTHER B/A SAME FUND	0	0	0	-209,140	0	-221,928
TRANSFER FROM MEDICAID FRAUD	0	0	0	-8,914	0	-8,914
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-218,054</b>	<b>0</b>	<b>-230,842</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	-216,943	0	-229,694
OPERATING EXPENSES	0	0	0	-273	0	-273
INFORMATION SERVICES	0	0	0	-838	0	-875
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-218,054</b>	<b>0</b>	<b>-230,842</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-2.75</b>	<b>0.00</b>	<b>-2.75</b>

**E924 TRANSFER EXISTING HIGH TECH CRIME TO BA 1044**

Transfers existing staff and expenditures for the High Tech Crime Unit and Task Force to High Tech Crime budget account.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	-104,894	0	-110,742
CLIENT CHARGE	0	0	0	-108,314	0	-114,362
BOARD AND COMMISSION BILLINGS	0	0	0	-4,333	0	-4,574
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-217,541</b>	<b>0</b>	<b>-229,678</b>

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	-209,460	0	-221,557
OPERATING EXPENSES	0	0	0	-297	0	-297
HIGH TECH CRIME BOARD	0	0	0	-6,870	0	-6,870
INFORMATION SERVICES	0	0	0	-914	0	-954
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-217,541</b>	<b>0</b>	<b>-229,678</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-3.00</b>	<b>0.00</b>	<b>-3.00</b>

**E925 TRANSFER HIGH TECH CRIME TO BA 1044**

Transfers the High Tech Crime Task Force into a separate budget account which includes one FTE Program Specialist, three FTE Computer Forensic Examiners, and two FTE Investigators; travel, training and various forensic equipment and software from enhancement E325.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	-419,437	0	-396,183
CLIENT CHARGE	0	0	0	-337,613	0	-421,165
BOARD AND COMMISSION BILLINGS	0	0	0	-13,505	0	-16,847
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-770,555</b>	<b>0</b>	<b>-834,195</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	-420,959	0	-585,275
OPERATING EXPENSES	0	0	0	-594	0	-594
HIGH TECH CRIME BOARD	0	0	0	-347,175	0	-246,416
INFORMATION SERVICES	0	0	0	-1,827	0	-1,910
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-770,555</b>	<b>0</b>	<b>-834,195</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-6.00</b>	<b>0.00</b>	<b>-6.00</b>

**E926 TRANSFER EXISTING PCN SALARY INCREASES TO BA 1044**

Transfer of upgrades for for the High Tech Crime Unit and Task Force to High Tech Crime budget account.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	-38,809	0	-40,488
CLIENT CHARGE	0	0	0	-40,426	0	-42,175

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
BOARD AND COMMISSION BILLINGS	0	0	0	-1,617	0	-1,687
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-80,852</b>	<b>0</b>	<b>-84,350</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	-80,852	0	-84,350
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-80,852</b>	<b>0</b>	<b>-84,350</b>

**E999 UNFUNDED**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	66,038	0	80,330	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>66,038</b>	<b>0</b>	<b>80,330</b>	<b>0</b>

**SUMMARY**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	9,189,270	9,496,639	12,070,785	9,164,441	12,178,012	11,671,442
REVERSIONS	-108,675	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	8,692	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-8,692	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR NEW B/A	-7,209	0	0	0	0	0
DISTRICT COURT ASSESSMENT FEES	82,463	110,287	82,463	82,463	82,463	82,463
CLIENT CHARGE	10,352,300	10,875,265	11,985,001	14,261,042	12,216,588	12,573,632
CONTRACT SERVICES CHARGE	70,000	75,500	70,000	84,466	70,000	84,901
BOARD AND COMMISSION BILLINGS	419,687	633,419	463,921	455,875	473,119	485,294
RECOVERIES	450	0	450	450	450	450
MISCELLANEOUS REVENUE	1,078	6,635	1,079	1,079	1,079	1,079
PRIVATE GRANT	7,210	0	0	0	0	0
SETTLEMENT INCOME	8,692	11,307	0	0	0	0
ATTORNEY GENERAL REIMBURSEMENT	3,033	3,215	3,033	3,033	3,033	3,033
REIMBURSEMENT OF EXPENSES	5,909	5,265	5,909	5,909	5,909	5,909
GENERAL FUND SALARY ADJUSTMENT	323,029	392,016	0	514,346	0	894,806
TRANSFER FROM INTERIM FINANCE	390,000	0	0	0	0	0

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
TRANSFER FROM CONTINGENCY	83,779	0	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	180,102	195,280	202,723	0	204,526	0
TRANSFER FROM PROGRAMS	422,176	406,162	775,463	845,976	825,574	969,141
TRANSFER FROM MEDICAID FRAUD	7,300	8,464	8,914	0	8,914	0
<b>TOTAL RESOURCES:</b>	<b>21,421,902</b>	<b>22,228,146</b>	<b>25,669,741</b>	<b>25,419,080</b>	<b>26,069,667</b>	<b>26,772,150</b>
<b>EXPENDITURES:</b>						
PERSONNEL	18,559,734	19,201,452	22,621,641	22,305,694	23,167,434	23,689,821
OUT-OF-STATE TRAVEL	11,240	10,066	11,240	11,240	11,240	11,240
IN-STATE TRAVEL	169,798	157,001	174,487	175,575	176,192	176,590
OPERATING EXPENSES	1,769,959	1,967,826	1,872,115	2,096,712	1,877,395	2,095,653
EQUIPMENT	18,137	21,891	36,782	26,735	15,918	13,604
HIGH TECH CRIME BOARD	13,587	2,930	354,995	0	254,352	0
DOMESTIC VIOLENCE COUNCIL	5,189	0	0	0	0	0
IDENTITY THEFT PASSPORTS	20,530	11,554	4,849	4,822	4,849	4,806
TOBACCO ENFORCEMENT	95,599	57,922	90,071	89,926	72,646	72,385
TOBACCO RETAILER SETTLEMENT INC	0	19,999	0	0	0	0
INFORMATION SERVICES	429,310	415,436	175,222	152,394	161,302	146,735
TRAINING	55,627	88,877	55,403	55,403	55,403	55,403
NDOT MHZ RADIO COST ALLOCATION	0	0	0	13,461	0	13,461
PURCHASING ASSESSMENT	4,875	4,875	4,619	11,569	4,619	12,500
STATE COST ALLOCATION	268,317	268,317	268,317	475,549	268,317	479,952
<b>TOTAL EXPENDITURES:</b>	<b>21,421,902</b>	<b>22,228,146</b>	<b>25,669,741</b>	<b>25,419,080</b>	<b>26,069,667</b>	<b>26,772,150</b>
<b>PERCENT CHANGE:</b>		<b>3.76%</b>	<b>15.48%</b>	<b>14.36%</b>	<b>1.56%</b>	<b>5.32%</b>
<b>TOTAL POSITIONS:</b>	<b>228.88</b>	<b>229.37</b>	<b>250.37</b>	<b>232.62</b>	<b>250.37</b>	<b>232.62</b>

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

## AG - HIGH TECH CRIME

101-1044

### PROGRAM DESCRIPTION

The High Tech Crime Task Force will expand into a specialized investigation unit, and gain its own separate budget account. The cyber incident response team will be able to respond to other state and local government agencies' requests for assistance when a security breach occurs. As the population in Nevada continues to grow, so will technology crimes and the need for more specialized personnel to conduct more cyber crime investigations.

### ENHANCEMENT

#### E325 SERVICES AT LEVEL CLOSEST TO PEOPLE

Realigns the transfers of enhancement expenditures for the High Tech Crime Unit and Task Force from the Attorney General Administrative Fund from the specialized category into standard categories.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
OUT-OF-STATE TRAVEL	0	0	0	10,526	0	10,526
IN-STATE TRAVEL	0	0	0	27,578	0	27,578
OPERATING	0	0	0	138,241	0	138,399
EQUIPMENT	0	0	0	25,112	0	0
HIGH TECH CRIME BOARD	0	0	0	-347,175	0	-246,416
INFORMATION SERVICES	0	0	0	77,688	0	1,883
TRAINING	0	0	0	68,030	0	68,030
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### E326 SERVICES AT LEVEL CLOSEST TO PEOPLE

Realigns the transfers of enhancement expenditures for the High Tech Crime Unit and Task Force from the Attorney General Administrative Fund from the specialized category into standard categories.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
OUT-OF-STATE TRAVEL	0	0	0	519	0	519
IN-STATE TRAVEL	0	0	0	1,338	0	1,338
OPERATING	0	0	0	5,013	0	5,013
HIGH TECH CRIME BOARD	0	0	0	-6,870	0	-6,870
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

AG - HIGH TECH CRIME  
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**E818 IT CONTRACT UNIT**

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	-252	0	-288
PURCHASING ASSESSMENT	0	0	0	252	0	288
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**E924 TRANSFER EXISTING HIGH TECH CRIME TO BA 1044**

Transfers existing staff and expenditures for the High Tech Crime Unit and Task Force to High Tech Crime budget account.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	104,894	0	110,742
CLIENT CHARGE	0	0	0	108,314	0	114,362
BOARD AND COMMISSION BILLINGS	0	0	0	4,333	0	4,574
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>217,541</b>	<b>0</b>	<b>229,678</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	0	209,460	0	221,557
OPERATING	0	0	0	297	0	297
HIGH TECH CRIME BOARD	0	0	0	6,870	0	6,870
INFORMATION SERVICES	0	0	0	914	0	954
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>217,541</b>	<b>0</b>	<b>229,678</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>

**E925 TRANSFER HIGH TECH CRIME TO BA 1044**

Reclassifies the Executive Director of High Tech Crime to the equivalent of a Senior Deputy Attorney General; reclassifies the Secretary to the Executive Director of High Tech Crime to an Admin Assistant; adds one FTE Program Specialist; adds three FTE Computer Forensic Examiners; adds two FTE Investigators; travel, training and various forensic equipment and software; and moves these expenditures and base expenditures to a new budget account to better track and monitor revenue and expenditures.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	419,437	0	396,183

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
CLIENT CHARGE	0	0	0	337,613	0	421,165
BOARD AND COMMISSION BILLINGS	0	0	0	13,505	0	16,847
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>770,555</b>	<b>0</b>	<b>834,195</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	0	420,959	0	585,275
OPERATING	0	0	0	594	0	594
HIGH TECH CRIME BOARD	0	0	0	347,175	0	246,416
INFORMATION SERVICES	0	0	0	1,827	0	1,910
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>770,555</b>	<b>0</b>	<b>834,195</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6.00</b>	<b>0.00</b>	<b>6.00</b>

**E926 TRANSFER EXISTING PCN SALARY INCREASES TO BA 1044**

Transfer of upgrades for the High Tech Crime Unit and Task Force from the Attorney General Administrative Fund.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	38,809	0	40,488
CLIENT CHARGE	0	0	0	40,426	0	42,175
BOARD AND COMMISSION BILLINGS	0	0	0	1,617	0	1,687
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,852</b>	<b>0</b>	<b>84,350</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	0	80,852	0	84,350
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,852</b>	<b>0</b>	<b>84,350</b>

SUMMARY

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	563,140	0	547,413
CLIENT CHARGE	0	0	0	486,353	0	577,702
BOARD AND COMMISSION BILLINGS	0	0	0	19,455	0	23,108
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,068,948</b>	<b>0</b>	<b>1,148,223</b>

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101-1044

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	0	711,271	0	891,182
OUT-OF-STATE TRAVEL	0	0	0	11,045	0	11,045
IN-STATE TRAVEL	0	0	0	28,916	0	28,916
OPERATING	0	0	0	144,145	0	144,303
EQUIPMENT	0	0	0	25,112	0	0
INFORMATION SERVICES	0	0	0	80,177	0	4,459
TRAINING	0	0	0	68,030	0	68,030
PURCHASING ASSESSMENT	0	0	0	252	0	288
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,068,948</b>	<b>0</b>	<b>1,148,223</b>
<b>PERCENT CHANGE:</b>		%	%	%	%	7.42%
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>9.00</b>	<b>0.00</b>	<b>9.00</b>

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

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

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

**AG - SPECIAL FUND**

**101-1031**

**PROGRAM DESCRIPTION**

The Attorney General Special Litigation Fund is established for payment of expenses directly related to investigation, preparation, prosecution, and defense of suits unknown at the time of budget preparation. Certain expenses are reimbursable by other state or county agencies. The Nuclear Waste Litigation category covers any costs of litigation against the United States related to the Yucca Mountain waste site. The General Fund supports the general litigation category and the state portion of Nuclear Waste litigation. Statutory Authority: NRS Chapter 228. This budget is supported by general funds and reimbursements of legal cost from client agencies.

<b>PERFORMANCE INDICATORS</b>		<b>PROJECTED FY 2006</b>	<b>ACTUAL FY 2006</b>	<b>PROJECTED FY 2007</b>	<b>PROJECTED FY 2008</b>	<b>PROJECTED FY 2009</b>
1.	Number of invoices received for payment of litigation expenses	125	776	125	776	776
2.	Percent of invoices paid within 15 days of receipt	80%	90%	85%	90%	90%

**BASE**

Continues costs associated with investigation and litigation of existing and future suits on behalf of the State. It is recommended this account be allowed to use the appropriation in both years of the biennium, per previous practice.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	670,665	486,591	667,275	667,273	667,275	667,273
REVERSIONS	-3,266	0	0	0	0	0
REIMBURSEMENT OF EXPENSES	34,918	42,548	34,918	34,918	34,918	34,918
<b>TOTAL RESOURCES:</b>	<b>702,317</b>	<b>529,139</b>	<b>702,193</b>	<b>702,191</b>	<b>702,193</b>	<b>702,191</b>
<b>EXPENDITURES:</b>						
LEGAL, INVESTMENT, COURT COSTS	112,085	112,297	111,961	111,959	111,961	111,959
NUCLEAR WASTE LITIGATION	590,081	416,691	590,081	590,081	590,081	590,081
PURCHASING ASSESSMENT	151	151	151	151	151	151
<b>TOTAL EXPENDITURES:</b>	<b>702,317</b>	<b>529,139</b>	<b>702,193</b>	<b>702,191</b>	<b>702,193</b>	<b>702,191</b>

**MAINTENANCE**

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	-8	76	-8	76
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-8</b>	<b>76</b>	<b>-8</b>	<b>76</b>

AG - SPECIAL FUND  
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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
PURCHASING ASSESSMENT	0	0	-8	76	-8	76
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-8</b>	<b>76</b>	<b>-8</b>	<b>76</b>

**ENHANCEMENT**

**E325 SERVICES AT LEVEL CLOSEST TO PEOPLE**

Assist in the Yucca Mountain (Nuclear Waste) litigation.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	909,919	0	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>909,919</b>	<b>0</b>	<b>0</b>
<b>EXPENDITURES:</b>						
NUCLEAR WASTE LITIGATION	0	0	0	909,919	0	0
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>909,919</b>	<b>0</b>	<b>0</b>

**E326 SERVICES AT LEVEL CLOSEST TO PEOPLE**

Establishes contract authority for forensic services from Las Vegas Metropolitan Police Department Forensic Lab (LVMPD). Services were previously provided under contract between LVMPD and the Department of Public Safety.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	1,755	1,755	1,755	1,755
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>1,755</b>	<b>1,755</b>	<b>1,755</b>	<b>1,755</b>
<b>EXPENDITURES:</b>						
LEGAL, INVESTMENT, COURT COSTS	0	0	1,755	1,755	1,755	1,755
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>1,755</b>	<b>1,755</b>	<b>1,755</b>	<b>1,755</b>

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	670,665	486,591	669,022	1,579,023	669,022	669,104
REVERSIONS	-3,266	0	0	0	0	0
REIMBURSEMENT OF EXPENSES	34,918	42,548	34,918	34,918	34,918	34,918
<b>TOTAL RESOURCES:</b>	<b>702,317</b>	<b>529,139</b>	<b>703,940</b>	<b>1,613,941</b>	<b>703,940</b>	<b>704,022</b>
<b>EXPENDITURES:</b>						
LEGAL, INVESTMENT, COURT COSTS	112,085	112,297	113,716	113,714	113,716	113,714
NUCLEAR WASTE LITIGATION	590,081	416,691	590,081	1,500,000	590,081	590,081
PURCHASING ASSESSMENT	151	151	143	227	143	227
<b>TOTAL EXPENDITURES:</b>	<b>702,317</b>	<b>529,139</b>	<b>703,940</b>	<b>1,613,941</b>	<b>703,940</b>	<b>704,022</b>
<b>PERCENT CHANGE:</b>		<b>-24.66%</b>	<b>33.03%</b>	<b>205.01%</b>	<b>0.00%</b>	<b>-56.38%</b>

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

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

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

## AG - MEDICAID FRAUD

101-1037

### PROGRAM DESCRIPTION

The Medicaid Fraud Control Unit (MFCU) is charged with the responsibility of investigating and prosecuting: Medical provider fraud in the Nevada Medicaid Program; Neglect or abuse of patients in Medicaid funded medical facilities; and Misappropriation of patient trust funds at medical facilities receiving Medicaid funding. (NRS 228.410(3)). MFCU jurisdiction was extended by act of Congress in 1999 to allow investigation of fraud in all federally funded health care programs, and to investigate resident-abuse or neglect in non-Medicaid funded board and care facilities. (42 U.S.C. 1396b(q)). In addition to criminal prosecutions, the MFCU may also seek civil monetary penalties as set forth in NRS 422.580. Statutory Authority: NRS Chapter 228 and 422.

PERFORMANCE INDICATORS	PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1. Number of complaints initiated for prosecution	7-10	28	9-12	28-30	35-40
2. Percent of criminal convictions or judgements obtained	90-95%	100%	90-95%	90-95%	90-95%
3. Number of long-term health facilities visited for in-service training	10-12	6	10-12	8-12	10-15
4. Percent of elder, regulatory and health care oversight agencies who are satisfied or very satisfied with MFCU	80-90%	85-95%	80-90%	95-100%	95-100%

### BASE

Continues funding for 17 authorized unclassified and classified positions along with associated operating support.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	1,000	1,000	1,000	1,000	1,000	1,000
REVERSIONS	-1,000	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	456,024	911,002	911,002	911,002	748,225	748,225
BALANCE FORWARD TO NEW YEAR	-911,001	0	0	0	0	0
FED TITLE XIX RECEIPTS	950,268	1,194,999	1,158,253	1,068,063	1,174,162	1,132,379
FEDERAL GRANT	75,609	180,000	180,027	174,947	180,027	169,358
RECOVERIES	771,586	396,438	285,061	384,399	265,867	311,391
REIMBURSEMENT OF EXPENSES	0	21	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>1,342,486</b>	<b>2,683,460</b>	<b>2,535,343</b>	<b>2,539,411</b>	<b>2,369,281</b>	<b>2,362,353</b>
<b>EXPENDITURES:</b>						
PERSONNEL	940,185	1,310,267	1,358,450	1,356,525	1,365,980	1,364,055
OUT-OF-STATE TRAVEL	22,527	20,140	22,527	22,527	22,527	22,527
IN-STATE TRAVEL	8,671	13,543	8,966	8,966	8,966	8,966
OPERATING EXPENSES	70,092	76,744	68,575	68,575	68,575	68,575
LITIGATION EXPENSES	36,790	62,115	36,498	36,498	36,498	36,498
TRANSFER TO ADMIN ACCOUNT	7,300	7,300	8,914	16,214	8,914	16,214
SNAG PROJECT	10,397	52,730	51,635	50,327	50,253	37,949
INFORMATION SERVICES	23,572	23,980	8,601	8,602	8,601	8,602
RESERVE	0	911,002	748,225	748,225	576,015	576,015

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	512	512	512	512	512	512
STATEWIDE COST ALLOCATION PLAN	6,832	6,832	6,832	6,832	6,832	6,832
ATTY GENERAL COST ALLOCATION	215,608	198,295	215,608	215,608	215,608	215,608
<b>TOTAL EXPENDITURES:</b>	<b>1,342,486</b>	<b>2,683,460</b>	<b>2,535,343</b>	<b>2,539,411</b>	<b>2,369,281</b>	<b>2,362,353</b>
<b>TOTAL POSITIONS:</b>	<b>17.00</b>	<b>17.00</b>	<b>17.00</b>	<b>17.00</b>	<b>17.00</b>	<b>17.00</b>

MAINTENANCE

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FED TITLE XIX RECEIPTS	0	0	-17,105	83,203	-17,105	-14,950
FEDERAL GRANT	0	0	-27	162	-27	106
RECOVERIES	0	0	69	2,359	69	2,328
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-17,063</b>	<b>85,724</b>	<b>-17,063</b>	<b>-12,516</b>
<b>EXPENDITURES:</b>						
IN-STATE TRAVEL	0	0	0	159	0	159
OPERATING EXPENSES	0	0	-79	4,531	-79	4,107
LITIGATION EXPENSES	0	0	0	4,471	0	4,471
SNAG PROJECT	0	0	-27	162	-27	106
INFORMATION SERVICES	0	0	356	306	356	604
PURCHASING ASSESSMENT	0	0	0	-30	0	-30
STATEWIDE COST ALLOCATION PLAN	0	0	0	4,329	0	4,329
ATTY GENERAL COST ALLOCATION	0	0	-17,313	71,796	-17,313	-26,262
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-17,063</b>	<b>85,724</b>	<b>-17,063</b>	<b>-12,516</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FED TITLE XIX RECEIPTS	0	0	0	25,402	0	38,279

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
FEDERAL GRANT	0	0	0	2,945	0	4,438
RECOVERIES	0	0	0	8,467	0	12,760
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,814</b>	<b>0</b>	<b>55,477</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	36,814	0	55,477
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,814</b>	<b>0</b>	<b>55,477</b>

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FED TITLE XIX RECEIPTS	0	0	0	16,784	0	52,596
FEDERAL GRANT	0	0	0	1,946	0	6,098
RECOVERIES	0	0	0	5,595	0	17,532
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,325</b>	<b>0</b>	<b>76,226</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	24,325	0	76,226
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,325</b>	<b>0</b>	<b>76,226</b>

**ENHANCEMENT**

**E710 REPLACEMENT EQUIPMENT**

Replacement of equipment per the Department of Information Technology's replacement schedule.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FED TITLE XIX RECEIPTS	0	0	20,469	20,469	5,986	5,986
RECOVERIES	0	0	6,823	6,823	1,995	1,995
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>27,292</b>	<b>27,292</b>	<b>7,981</b>	<b>7,981</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	27,292	27,292	7,981	7,981
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>27,292</b>	<b>27,292</b>	<b>7,981</b>	<b>7,981</b>

**E720 NEW EQUIPMENT**

Purchase two digital cameras for investigators to utilize during search warrant operations and two GPS tracking systems to allow investigators to conduct electronic surveillance of targets without being physically present to do surveillance.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
FED TITLE XIX RECEIPTS	0	0	1,425	1,425	0	0
RECOVERIES	0	0	475	475	0	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>1,900</b>	<b>1,900</b>	<b>0</b>	<b>0</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	1,900	1,900	0	0
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>1,900</b>	<b>1,900</b>	<b>0</b>	<b>0</b>

**E813 UNCLASSIFIED STEP ADJUSTMENTS**

Equity adjustment for unclassified employees due to the addition of one step to the classified employees salary schedule.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
FED TITLE XIX RECEIPTS	0	0	0	34,924	0	35,980
RECOVERIES	0	0	0	11,641	0	11,993
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>46,565</b>	<b>0</b>	<b>47,973</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	46,565	0	47,973
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>46,565</b>	<b>0</b>	<b>47,973</b>

**E817 NDOT MHZ RADIO COST ALLOCATION**

Inter-department cost allocation for the Nevada Department of Transportation 800 MHz radios used by this agency.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
FED TITLE XIX RECEIPTS	0	0	0	1,730	0	1,730
RECOVERIES	0	0	0	577	0	577
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,307</b>	<b>0</b>	<b>2,307</b>

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
NDOT MHZ RADIO COST ALLOCATION	0	0	0	2,307	0	2,307
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,307</b>	<b>0</b>	<b>2,307</b>

**E818 IT CONTRACT UNIT**

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	-478	0	-546
PURCHASING ASSESSMENT	0	0	0	478	0	546
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**E999 UNFUNDED**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	118,008	0	118,008	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>118,008</b>	<b>0</b>	<b>118,008</b>	<b>0</b>

**SUMMARY**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	1,000	1,000	1,000	1,000	1,000	1,000
REVERSIONS	-1,000	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	456,024	911,002	911,002	911,002	748,225	748,225
BALANCE FORWARD TO NEW YEAR	-911,001	0	0	0	0	0
FED TITLE XIX RECEIPTS	950,268	1,194,999	1,251,548	1,252,000	1,251,549	1,252,000
FEDERAL GRANT	75,609	180,000	180,000	180,000	180,000	180,000
RECOVERIES	771,586	396,438	321,930	420,336	297,433	358,576
REIMBURSEMENT OF EXPENSES	0	21	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>1,342,486</b>	<b>2,683,460</b>	<b>2,665,480</b>	<b>2,764,338</b>	<b>2,478,207</b>	<b>2,539,801</b>

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>EXPENDITURES:</b>						
PERSONNEL	940,185	1,310,267	1,476,458	1,464,229	1,483,988	1,543,731
OUT-OF-STATE TRAVEL	22,527	20,140	22,527	22,527	22,527	22,527
IN-STATE TRAVEL	8,671	13,543	8,966	9,125	8,966	9,125
OPERATING EXPENSES	70,092	76,744	68,496	73,106	68,496	72,682
LITIGATION EXPENSES	36,790	62,115	36,498	40,969	36,498	40,969
TRANSFER TO ADMIN ACCOUNT	7,300	7,300	8,914	16,214	8,914	16,214
SNAG PROJECT	10,397	52,730	51,608	50,489	50,226	38,055
INFORMATION SERVICES	23,572	23,980	38,149	37,622	16,938	16,641
NDOT MHZ RADIO COST ALLOCATION	0	0	0	2,307	0	2,307
RESERVE	0	911,002	748,225	748,225	576,015	576,015
PURCHASING ASSESSMENT	512	512	512	960	512	1,028
STATEWIDE COST ALLOCATION PLAN	6,832	6,832	6,832	11,161	6,832	11,161
ATTY GENERAL COST ALLOCATION	215,608	198,295	198,295	287,404	198,295	189,346
<b>TOTAL EXPENDITURES:</b>	<b>1,342,486</b>	<b>2,683,460</b>	<b>2,665,480</b>	<b>2,764,338</b>	<b>2,478,207</b>	<b>2,539,801</b>
<b>PERCENT CHANGE:</b>		<b>99.89%</b>	<b>-0.67%</b>	<b>3.01%</b>	<b>-7.03%</b>	<b>-8.12%</b>
<b>TOTAL POSITIONS:</b>	<b>17.00</b>	<b>17.00</b>	<b>17.00</b>	<b>17.00</b>	<b>17.00</b>	<b>17.00</b>

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

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

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

## AG - WORKERS' COMP FRAUD

101-1033

### PROGRAM DESCRIPTION

The Workers Compensation Fraud Unit (WCFU) is responsible for the investigation and prosecution of all workers compensation fraud committed in the State of Nevada by employers, employees (claimants), or medical providers against either companies providing insurance or any of Nevada's self-insured employers. The Unit is also generally responsible for any fraud committed in the administration of workers compensation and is now the sole government agency responsible for such prosecutions. Statutory Authority: NRS Chapters 228 and 616D.

Insurance Fraud Unit provides prevention of insurance fraud, through the aggressive prosecution of this crime. The unit has the primary statutory responsibility to criminally prosecute those who make, or assist someone else in making, material misrepresentations on applications for insurance, and/or false claims for benefits with private insurance companies. Statutory Authority: NRS 228.412; NRS 686A.2815.

PERFORMANCE INDICATORS	PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1. WCFU: number of complaint referrals approved for prosecution	300	210	320	210	210
2. WCFU: percent of criminal convictions and/or judgements obtained	90-95%	94%	90-95%	90-95%	90-95%
3. Insurance Fraud Unit (IFU): number of complaint referrals approved for prosecution	40-50	34	50-60	40-50	40-50
4. IFU: percent of criminal convictions and/or judgements obtained	90-95%	100%	90-95%	90-95%	90-95%

### BASE

Continues funding for authorized unclassified and classified positions along with associated operating support.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
REVERSIONS	-364,802	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	333,015	484,325	429,276	429,276	160,835	284,157
BALANCE FORWARD TO NEW YEAR	-484,324	0	0	0	0	0
RECOVERIES	76,161	74,417	76,161	83,086	306,193	83,086
ATTORNEY GENERAL REIMBURSEMENT	695	0	695	695	695	695
TRANSFER FROM INDUSTRIAL RELATIONS	2,681,717	2,691,148	2,757,437	2,843,563	2,769,368	3,092,238
TRANS FROM INSURANCE DIVISION	1,068,597	1,128,445	929,694	951,608	929,692	914,112
<b>TOTAL RESOURCES:</b>	<b>3,311,059</b>	<b>4,378,335</b>	<b>4,193,263</b>	<b>4,308,228</b>	<b>4,166,783</b>	<b>4,374,288</b>
<b>EXPENDITURES:</b>						
PERSONNEL	2,445,119	3,103,938	3,178,905	3,170,854	3,191,868	3,183,817
OUT-OF-STATE TRAVEL	2,472	2,063	2,472	2,472	2,472	2,472
IN-STATE TRAVEL	29,577	48,092	92,632	92,632	92,632	92,632
OPERATING EXPENSES	168,144	159,728	177,594	177,287	179,432	179,126
EQUIPMENT	6,031	0	0	0	0	0
LITIGATION EXPENSES	64,281	55,845	7,248	7,248	7,248	7,248
INFORMATION SERVICES	35,451	63,657	13,593	13,594	13,593	13,594

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
TRAINING	5,001	12,392	5,001	5,001	5,001	5,001
RESERVE	0	429,276	160,835	284,157	119,554	335,415
PURCHASING ASSESSMENT	482	482	482	482	482	482
STATEWIDE COST ALLOCATION PLAN	8,995	11,818	8,995	8,995	8,995	8,995
ATTORNEY GENERAL COST ALLOCATION	545,506	491,044	545,506	545,506	545,506	545,506
<b>TOTAL EXPENDITURES:</b>	<b>3,311,059</b>	<b>4,378,335</b>	<b>4,193,263</b>	<b>4,308,228</b>	<b>4,166,783</b>	<b>4,374,288</b>
<b>TOTAL POSITIONS:</b>	<b>41.00</b>	<b>40.00</b>	<b>40.00</b>	<b>40.00</b>	<b>40.00</b>	<b>40.00</b>

MAINTENANCE

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
TRANSFER FROM INDUSTRIAL RELATIONS	0	0	-104,127	-13,712	-104,127	-171,693
TRANS FROM INSURANCE DIVISION	0	0	-14,580	21,576	-14,580	1,984
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-118,707</b>	<b>7,864</b>	<b>-118,707</b>	<b>-169,709</b>
<b>EXPENDITURES:</b>						
IN-STATE TRAVEL	0	0	0	9,812	0	9,812
OPERATING EXPENSES	0	0	26	2,726	26	2,186
INFORMATION SERVICES	0	0	-24	323	-24	870
PURCHASING ASSESSMENT	0	0	-25	-65	-25	-65
STATEWIDE COST ALLOCATION PLAN	0	0	-2,987	25,216	-2,987	25,216
ATTORNEY GENERAL COST ALLOCATION	0	0	-115,697	-30,148	-115,697	-207,728
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-118,707</b>	<b>7,864</b>	<b>-118,707</b>	<b>-169,709</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
TRANSFER FROM INDUSTRIAL RELATIONS	0	0	0	66,845	0	100,522
TRANS FROM INSURANCE DIVISION	0	0	0	19,967	0	30,026

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL RESOURCES:</b>	0	0	0	86,812	0	130,548
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	86,812	0	130,548
<b>TOTAL EXPENDITURES:</b>	0	0	0	86,812	0	130,548

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
TRANSFER FROM INDUSTRIAL RELATIONS	0	0	0	43,635	0	136,643
TRANS FROM INSURANCE DIVISION	0	0	0	13,034	0	40,815
<b>TOTAL RESOURCES:</b>	0	0	0	56,669	0	177,458
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	56,669	0	177,458
<b>TOTAL EXPENDITURES:</b>	0	0	0	56,669	0	177,458

**ENHANCEMENT**

**E710 REPLACEMENT EQUIPMENT**

Replacement of equipment per the Department of Technology's replacement schedule.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
TRANSFER FROM INDUSTRIAL RELATIONS	0	0	49,481	49,481	13,745	13,745
TRANS FROM INSURANCE DIVISION	0	0	563	563	563	563
<b>TOTAL RESOURCES:</b>	0	0	50,044	50,044	14,308	14,308
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	50,044	50,044	14,308	14,308
<b>TOTAL EXPENDITURES:</b>	0	0	50,044	50,044	14,308	14,308

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**E813 UNCLASSIFIED STEP ADJUSTMENTS**

Equity adjustment for unclassified employees due to the addition of one step to the classified employees salary schedule.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
TRANSFER FROM INDUSTRIAL RELATIONS	0	0	0	86,213	0	88,809
TRANS FROM INSURANCE DIVISION	0	0	0	25,752	0	26,527
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>111,965</b>	<b>0</b>	<b>115,336</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	111,965	0	115,336
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>111,965</b>	<b>0</b>	<b>115,336</b>

**E817 NDOT MHZ RADIO COST ALLOCATION**

Inter-department cost allocation for the Nevada Department of Transportation 800 MHz radios used by this agency.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
TRANSFER FROM INDUSTRIAL RELATIONS	0	0	0	14,213	0	14,213
TRANS FROM INSURANCE DIVISION	0	0	0	4,245	0	4,245
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,458</b>	<b>0</b>	<b>18,458</b>
<b>EXPENDITURES:</b>						
NDOT MHZ RADIO COST ALLOCATION	0	0	0	18,458	0	18,458
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,458</b>	<b>0</b>	<b>18,458</b>

**E818 IT CONTRACT UNIT**

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	-1,124	0	-1,284
PURCHASING ASSESSMENT	0	0	0	1,124	0	1,284
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**E999 UNFUNDED**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	273,851	0	273,850	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>273,851</b>	<b>0</b>	<b>273,850</b>	<b>0</b>

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
REVERSIONS	-364,802	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	333,015	484,325	429,276	429,276	160,835	284,157
BALANCE FORWARD TO NEW YEAR	-484,324	0	0	0	0	0
RECOVERIES	76,161	74,417	76,161	83,086	306,193	83,086
ATTORNEY GENERAL REIMBURSEMENT	695	0	695	695	695	695
TRANSFER FROM INDUSTRIAL RELATIONS	2,681,717	2,691,148	2,883,742	3,090,238	2,859,936	3,274,477
TRANS FROM INSURANCE DIVISION	1,068,597	1,128,445	1,008,577	1,036,745	1,008,575	1,018,272
<b>TOTAL RESOURCES:</b>	<b>3,311,059</b>	<b>4,378,335</b>	<b>4,398,451</b>	<b>4,640,040</b>	<b>4,336,234</b>	<b>4,660,687</b>
<b>EXPENDITURES:</b>						
PERSONNEL	2,445,119	3,103,938	3,452,756	3,426,300	3,465,718	3,607,159
OUT-OF-STATE TRAVEL	2,472	2,063	2,472	2,472	2,472	2,472
IN-STATE TRAVEL	29,577	48,092	92,632	102,444	92,632	102,444
OPERATING EXPENSES	168,144	159,728	177,620	180,013	179,458	181,312
EQUIPMENT	6,031	0	0	0	0	0
LITIGATION EXPENSES	64,281	55,845	7,248	7,248	7,248	7,248
INFORMATION SERVICES	35,451	63,657	63,613	62,837	27,877	27,488
TRAINING	5,001	12,392	5,001	5,001	5,001	5,001
NDOT MHZ RADIO COST ALLOCATION	0	0	0	18,458	0	18,458
RESERVE	0	429,276	160,835	284,157	119,554	335,415
PURCHASING ASSESSMENT	482	482	457	1,541	457	1,701
STATEWIDE COST ALLOCATION PLAN	8,995	11,818	6,008	34,211	6,008	34,211
ATTORNEY GENERAL COST ALLOCATION	545,506	491,044	429,809	515,358	429,809	337,778
<b>TOTAL EXPENDITURES:</b>	<b>3,311,059</b>	<b>4,378,335</b>	<b>4,398,451</b>	<b>4,640,040</b>	<b>4,336,234</b>	<b>4,660,687</b>
<b>PERCENT CHANGE:</b>		<b>32.23%</b>	<b>0.46%</b>	<b>5.98%</b>	<b>-1.41%</b>	<b>0.44%</b>
<b>TOTAL POSITIONS:</b>	<b>41.00</b>	<b>40.00</b>	<b>40.00</b>	<b>40.00</b>	<b>40.00</b>	<b>40.00</b>

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

## AG - CONSUMER ADVOCATE

330-1038

### PROGRAM DESCRIPTION

The Bureau of Consumer Protection (BCP), headed by the State Consumers' Advocate, provides professional representation, public education and progressive advocacy for the consumers who utilize regulated electricity, natural gas, water, and telecommunication services. The BCP also serves to protect Nevada consumers from unfair and deceptive trade practices, telemarketing fraud and securities fraud, through criminal and civil enforcement and provides victim assistance, consumer education, and public outreach. Statutory Authority: NRS 228.300 to 228.390 and Chapters 598, 598A, 599B, and NRS 701.350-360.

PERFORMANCE INDICATORS	PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1. Number of announcements and presentations to the public	New	74	New	76	78
2. Number of deceptive trade court cases filed	New	75	New	77	79
3. Recoveries collected for the State in penalties, fees, and investigative costs	New	\$691,154	New	\$711,000	\$733,000
4. Amount of restitution ordered from antitrust, deceptive trade practices, and securities cases	New	\$31,275,955	New	\$1,314,233	\$1,353,660
5. Number of pleadings, comments, and testimonies issued on behalf of ratepayers before the Public Utilities Commission and other forums with jurisdiction over Nevada regulated utilities	New	205	New	211	217

### BASE

Continues funding for 35.02 authorized unclassified and classified positions along with associated operating support.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	1,356,903	1,395,131	1,482,805	1,319,281	1,478,691	1,239,321
REVERSIONS	-194,376	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	1,074,853	1,349,086	1,106,309	1,106,309	1,200,810	1,199,973
BALANCE FORWARD TO NEW YEAR	-1,349,086	0	0	0	0	0
REGULATORY ASSESSMENTS	2,674,653	2,505,343	2,779,559	2,925,157	2,865,285	3,087,077
AUDIT FEES	100,000	0	0	0	0	0
GIFTS AND DONATIONS	5,000	0	0	0	0	0
ATTORNEY GENERAL REIMBURSEMENT	307	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	0	73,743	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>3,668,254</b>	<b>5,323,303</b>	<b>5,368,673</b>	<b>5,350,747</b>	<b>5,544,786</b>	<b>5,526,371</b>
<b>EXPENDITURES:</b>						
PERSONNEL	2,606,549	3,068,957	3,246,891	3,228,955	3,249,915	3,231,501
OUT-OF-STATE TRAVEL	4,282	13,676	4,282	4,282	4,282	4,282
IN-STATE TRAVEL	36,647	46,500	38,940	38,940	38,940	38,940
OPERATING EXPENSES	142,976	157,730	146,798	147,045	145,093	145,340
EQUIPMENT	10,558	1,000	0	0	0	0
LITIGATION EXPENSE	0	294	0	0	0	0

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
EXPERT WITNESSES	496,983	653,057	496,382	496,983	496,382	496,983
TMWA AUDIT/INVESTIGATION	100,000	0	1	0	1	0
STEIGER FELLOWSHIP	2,560	2,440	0	0	0	0
CONSUMER EDUCATION	326	611	326	326	326	326
INFORMATION SERVICES	40,898	65,666	11,978	11,978	11,978	11,978
TRAINING	30	147	0	0	0	0
FORFEITURE EXPENSES	4,180	0	0	0	0	0
RESERVE - FORFEITURE	0	40,188	18,511	18,511	18,511	18,511
RESERVE	0	1,069,121	1,182,299	1,181,462	1,357,093	1,356,245
PURCHASING ASSESSMENT	541	541	541	541	541	541
STATEWIDE COST ALLOCATION	4,971	4,971	4,971	4,971	4,971	4,971
ATTORNEY GENERAL COST ALLOCATION	216,753	198,404	216,753	216,753	216,753	216,753
<b>TOTAL EXPENDITURES:</b>	<b>3,668,254</b>	<b>5,323,303</b>	<b>5,368,673</b>	<b>5,350,747</b>	<b>5,544,786</b>	<b>5,526,371</b>
<b>TOTAL POSITIONS:</b>	<b>35.02</b>	<b>35.02</b>	<b>35.02</b>	<b>35.02</b>	<b>35.02</b>	<b>35.02</b>

MAINTENANCE

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	411	8,452	411	-258
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	19,034	-224,622
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>411</b>	<b>8,452</b>	<b>19,445</b>	<b>-224,880</b>
<b>EXPENDITURES:</b>						
IN-STATE TRAVEL	0	0	0	888	0	888
OPERATING EXPENSES	0	0	-224	6,125	-224	5,144
INFORMATION SERVICES	0	0	-21	283	-21	761
RESERVE	0	0	19,034	-224,622	38,068	-354,796
PURCHASING ASSESSMENT	0	0	-29	-66	-29	-66
STATEWIDE COST ALLOCATION	0	0	0	5,047	0	5,170
ATTORNEY GENERAL COST ALLOCATION	0	0	-18,349	220,797	-18,349	118,019
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>411</b>	<b>8,452</b>	<b>19,445</b>	<b>-224,880</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	37,560	0	55,255
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-47,804
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,560</b>	<b>0</b>	<b>7,451</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	85,364	0	125,579
RESERVE	0	0	0	-47,804	0	-118,128
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,560</b>	<b>0</b>	<b>7,451</b>

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-32,790
GENERAL FUND SALARY ADJUSTMENT	0	0	0	25,764	0	80,435
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,764</b>	<b>0</b>	<b>47,645</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	58,554	0	182,806
RESERVE	0	0	0	-32,790	0	-135,161
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,764</b>	<b>0</b>	<b>47,645</b>

**ENHANCEMENT**

**E252 WORKING ENVIRONMENT AND WAGE**

Eliminates one Program Specialist that is no longer needed.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	67,405	73,562
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>67,405</b>	<b>73,562</b>

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	-66,987	-73,158	-66,987	-76,828
OPERATING EXPENSES	0	0	-122	-99	-122	-99
INFORMATION SERVICES	0	0	-296	-305	-296	-318
RESERVE	0	0	67,405	73,562	134,810	150,807
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>67,405</b>	<b>73,562</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>-1.00</b>	<b>-1.00</b>	<b>-1.00</b>	<b>-1.00</b>

**E710 REPLACEMENT EQUIPMENT**

Replacement Equipment only.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	2,262	2,262	14,458	14,458
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-6,228	-6,228
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>2,262</b>	<b>2,262</b>	<b>8,230</b>	<b>8,230</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	1,000	1,000	1,000	1,000
EQUIPMENT	0	0	2,400	2,400	0	0
INFORMATION SERVICES	0	0	5,090	5,090	19,686	19,686
RESERVE	0	0	-6,228	-6,228	-12,456	-12,456
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>2,262</b>	<b>2,262</b>	<b>8,230</b>	<b>8,230</b>

**E806 UNCLASSIFIED POSITION SALARY INCREASES**

Provides salary increases for two unclassified utility technical staff, one Sr. Engineer and one Technical Staff Manager.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-10,567
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-10,567</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	10,567	0	11,005

AG - CONSUMER ADVOCATE  
330-1038

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
RESERVE	0	0	0	-10,567	0	-21,572
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-10,567</b>

**E807 POSITION UPGRADES**

Unclassified position upgrades for two Deputy Attorney General to Senior Deputy Attorney General.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	11,960	11,408	11,960	11,876
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-11,960	-14,520
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>11,960</b>	<b>11,408</b>	<b>0</b>	<b>-2,644</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	23,920	25,928	23,920	26,991
RESERVE	0	0	-11,960	-14,520	-23,920	-29,635
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>11,960</b>	<b>11,408</b>	<b>0</b>	<b>-2,644</b>

**E813 UNCLASSIFIED STEP ADJUSTMENTS**

Equity adjustment for unclassified employees due to the addition of one step to the classified employees salary schedule.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-73,822
GENERAL FUND SALARY ADJUSTMENT	0	0	0	58,003	0	59,744
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>58,003</b>	<b>0</b>	<b>-14,078</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	131,825	0	135,781
RESERVE	0	0	0	-73,822	0	-149,859
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>58,003</b>	<b>0</b>	<b>-14,078</b>

**E818 IT CONTRACT UNIT**

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	-956	0	-1,092
PURCHASING ASSESSMENT	0	0	0	956	0	1,092
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	1,356,903	1,395,131	1,497,438	1,378,963	1,505,520	1,320,652
REVERSIONS	-194,376	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	1,074,853	1,349,086	1,106,309	1,106,309	1,269,061	863,182
BALANCE FORWARD TO NEW YEAR	-1,349,086	0	0	0	0	0
REGULATORY ASSESSMENTS	2,674,653	2,505,343	2,779,559	2,925,157	2,865,285	3,087,077
AUDIT FEES	100,000	0	0	0	0	0
GIFTS AND DONATIONS	5,000	0	0	0	0	0
ATTORNEY GENERAL REIMBURSEMENT	307	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	0	73,743	0	83,767	0	140,179
<b>TOTAL RESOURCES:</b>	<b>3,668,254</b>	<b>5,323,303</b>	<b>5,383,306</b>	<b>5,494,196</b>	<b>5,639,866</b>	<b>5,411,090</b>

<b>EXPENDITURES:</b>						
PERSONNEL	2,606,549	3,068,957	3,203,824	3,468,035	3,206,848	3,636,835
OUT-OF-STATE TRAVEL	4,282	13,676	4,282	4,282	4,282	4,282
IN-STATE TRAVEL	36,647	46,500	38,940	39,828	38,940	39,828
OPERATING EXPENSES	142,976	157,730	147,452	154,071	145,747	151,385
EQUIPMENT	10,558	1,000	2,400	2,400	0	0
LITIGATION EXPENSE	0	294	0	0	0	0
EXPERT WITNESSES	496,983	653,057	496,382	496,983	496,382	496,983
TMWA AUDIT/INVESTIGATION	100,000	0	1	0	1	0
STEIGER FELLOWSHIP	2,560	2,440	0	0	0	0
CONSUMER EDUCATION	326	611	326	326	326	326
INFORMATION SERVICES	40,898	65,666	16,751	16,090	31,347	31,015
TRAINING	30	147	0	0	0	0
FORFEITURE EXPENSES	4,180	0	0	0	0	0

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
RESERVE - FORFEITURE	0	40,188	18,511	18,511	18,511	18,511
RESERVE	0	1,069,121	1,250,550	844,671	1,493,595	685,445
PURCHASING ASSESSMENT	541	541	512	1,431	512	1,567
STATEWIDE COST ALLOCATION	4,971	4,971	4,971	10,018	4,971	10,141
ATTORNEY GENERAL COST ALLOCATION	216,753	198,404	198,404	437,550	198,404	334,772
<b>TOTAL EXPENDITURES:</b>	<b>3,668,254</b>	<b>5,323,303</b>	<b>5,383,306</b>	<b>5,494,196</b>	<b>5,639,866</b>	<b>5,411,090</b>
<b>PERCENT CHANGE:</b>		<b>45.12%</b>	<b>1.13%</b>	<b>3.21%</b>	<b>4.77%</b>	<b>-1.51%</b>
<b>TOTAL POSITIONS:</b>	<b>35.02</b>	<b>35.02</b>	<b>34.02</b>	<b>34.02</b>	<b>34.02</b>	<b>34.02</b>

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

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

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

## AG - CRIME PREVENTION

101-1036

### PROGRAM DESCRIPTION

The mission of the Crime Prevention/Missing Children's Unit is to assist in locating missing children and to protect children from exploitation. The unit operates as a center for public education of state and federal laws pertaining to missing, exploited, and victimized children. Provides assistance in judiciary education to law enforcement agencies. Statutory authority NRS 432-156. This budget is supported by the general fund and fees for the sale of the missing children license plates.

PERFORMANCE INDICATORS		PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1.	Number of children recovered through assistance of Missing Children's Unit	40-50	52	40-50	52	52
2.	Percent of assistance requests responded to within 48 hours	95%	95%	95%	95%	95%
3.	Number of child safety and crime prevention events conducted	5-8	2	6-10	2	2

### BASE

The base budget continues funding for 3 authorized unclassified and classified positions along with associated operating support.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	205,331	206,753	214,869	214,868	216,922	216,921
REVERSIONS	-9,335	0	0	0	0	0
LICENSE PLATE CHARGE	50,110	41,819	50,110	50,110	50,110	50,110
GENERAL FUND SALARY ADJUSTMENT	4,255	8,649	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>250,361</b>	<b>257,221</b>	<b>264,979</b>	<b>264,978</b>	<b>267,032</b>	<b>267,031</b>
<b>EXPENDITURES:</b>						
PERSONNEL	239,809	242,789	254,306	254,307	256,359	256,360
OUT-OF-STATE TRAVEL	1,893	1,981	1,893	1,893	1,893	1,893
IN-STATE TRAVEL	272	2,254	2,359	2,359	2,359	2,359
OPERATING EXPENSES	5,656	6,907	5,410	5,409	5,410	5,409
INFORMATION SERVICES	2,702	3,261	982	981	982	981
PURCHASING ASSESSMENT	29	29	29	29	29	29
<b>TOTAL EXPENDITURES:</b>	<b>250,361</b>	<b>257,221</b>	<b>264,979</b>	<b>264,978</b>	<b>267,032</b>	<b>267,031</b>
<b>TOTAL POSITIONS:</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>

AG - CRIME PREVENTION  
101-1036

**MAINTENANCE**

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	-12	-297	-12	-366
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-12</b>	<b>-297</b>	<b>-12</b>	<b>-366</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	-31	-310	-31	-420
INFORMATION SERVICES	0	0	-2	24	-2	65
PURCHASING ASSESSMENT	0	0	21	-11	21	-11
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-12</b>	<b>-297</b>	<b>-12</b>	<b>-366</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	7,142	0	10,489
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,142</b>	<b>0</b>	<b>10,489</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	7,142	0	10,489
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,142</b>	<b>0</b>	<b>10,489</b>

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	4,561	0	14,342
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,561</b>	<b>0</b>	<b>14,342</b>

AG - CRIME PREVENTION  
101-1036

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	4,561	0	14,342
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,561</b>	<b>0</b>	<b>14,342</b>

**ENHANCEMENT**

**E710 REPLACEMENT EQUIPMENT**

Funds software maintenance costs.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	445	0	445
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>445</b>	<b>0</b>	<b>445</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	445	0	445
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>445</b>	<b>0</b>	<b>445</b>

**E813 UNCLASSIFIED STEP ADJUSTMENTS**

Equity adjustment for unclassified employees due to the addition of one step to the classified employees salary schedule.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	9,555	0	9,849
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,555</b>	<b>0</b>	<b>9,849</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	9,555	0	9,849
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,555</b>	<b>0</b>	<b>9,849</b>

**E818 IT CONTRACT UNIT**

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	-84	0	-96
PURCHASING ASSESSMENT	0	0	0	84	0	96
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	205,331	206,753	214,857	222,158	216,910	227,489
REVERSIONS	-9,335	0	0	0	0	0
LICENSE PLATE CHARGE	50,110	41,819	50,110	50,110	50,110	50,110
GENERAL FUND SALARY ADJUSTMENT	4,255	8,649	0	14,116	0	24,191
<b>TOTAL RESOURCES:</b>	<b>250,361</b>	<b>257,221</b>	<b>264,967</b>	<b>286,384</b>	<b>267,020</b>	<b>301,790</b>
<b>EXPENDITURES:</b>						
PERSONNEL	239,809	242,789	254,306	275,565	256,359	291,040
OUT-OF-STATE TRAVEL	1,893	1,981	1,893	1,893	1,893	1,893
IN-STATE TRAVEL	272	2,254	2,359	2,359	2,359	2,359
OPERATING EXPENSES	5,656	6,907	5,379	5,099	5,379	4,989
INFORMATION SERVICES	2,702	3,261	980	1,366	980	1,395
PURCHASING ASSESSMENT	29	29	50	102	50	114
<b>TOTAL EXPENDITURES:</b>	<b>250,361</b>	<b>257,221</b>	<b>264,967</b>	<b>286,384</b>	<b>267,020</b>	<b>301,790</b>
<b>PERCENT CHANGE:</b>		<b>2.74%</b>	<b>3.01%</b>	<b>11.34%</b>	<b>0.77%</b>	<b>5.38%</b>
<b>TOTAL POSITIONS:</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>

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

**AG - ATTORNEY GENERAL TORT CLAIM FUND**

**715-1348**

**PROGRAM DESCRIPTION**

The Tort Claim Fund is established for payment of claims which are the obligations of the state, including those pursuant to NRS 41.0349 and 41.037. Typical claims against the state include automobile accidents, injuries on the state's premises or highways, and damages claimed for violation of the civil rights of convicts, state employees, or the general population. Statutory Authority: NRS 331.187. The Tort Claims Fund is an internal service fund financed by funds collected from state agencies. Each agency is assessed an amount based on the number of its automobiles, and its employees' experience. The amount that needs to be collected per automobile or employee is determined by an independent actuary who reviews the state's experience bi-annually.

<b>PERFORMANCE INDICATORS</b>		<b>PROJECTED FY 2006</b>	<b>ACTUAL FY 2006</b>	<b>PROJECTED FY 2007</b>	<b>PROJECTED FY 2008</b>	<b>PROJECTED FY 2009</b>
1.	Percent of tort claims assigned within 2 business days	96%	97.6%	97%	97%	97%
2.	Percent of tort claims closed within 12 month period.	96%	97.9%	96%	96%	96%

**BASE**

The base budget continues funding for two authorized classified positions along with associated operating support.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	9,483,407	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	4,491,308	5,178,068	0	4,774,945	674,413	4,782,370
BALANCE FORWARD TO NEW YEAR	-5,178,068	0	0	0	0	0
REIMBURSEMENT	0	55,000	0	0	0	0
INSURANCE PREMIUMS	4,093,021	7,163,661	4,091,522	4,045,350	4,091,622	3,433,742
REIMBURSEMENT OF EXPENSES	6,445	13,679	6,445	6,445	6,445	6,445
LOAN REPAYMENT	0	5,000	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>3,412,706</b>	<b>21,898,815</b>	<b>4,097,967</b>	<b>8,826,740</b>	<b>4,772,480</b>	<b>8,222,557</b>

**EXPENDITURES:**

PERSONNEL	138,096	145,708	150,657	150,657	154,229	154,229
IN-STATE TRAVEL	0	30	0	0	0	0
OPERATING EXPENSES	4,488	26,285	4,711	4,711	4,711	4,711
SPECIAL PROJECTS	0	12,500	0	0	0	0
GENERAL/FLEET-TORT CLAIMS	3,257,159	4,452,596	3,256,943	3,877,759	3,256,943	4,326,826
GENERAL/FLEET-TORT ADJUSTMENTS	0	331	0	0	0	0
CONTRACT CLAIMS	0	9,491,685	0	0	0	0
REFUND OF SPECIAL ASSESSMENT	0	2,979,282	0	0	0	0
INFORMATION SERVICES	2,518	5,008	798	798	798	798
RESERVE	0	4,774,945	674,413	4,782,370	1,345,354	3,725,548
PURCHASING ASSESSMENT	380	380	380	380	380	380
STATE COST ALLOCATION	10,065	10,065	10,065	10,065	10,065	10,065

AG - ATTORNEY GENERAL TORT CLAIM FUND  
715-1348

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL EXPENDITURES:</b>	3,412,706	21,898,815	4,097,967	8,826,740	4,772,480	8,222,557
<b>TOTAL POSITIONS:</b>	2.00	2.00	2.00	2.00	2.00	2.00

MAINTENANCE

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
INSURANCE PREMIUMS	0	0	-28	36,084	-28	700,282
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-28</b>	<b>36,084</b>	<b>-28</b>	<b>700,282</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	14	259	14	259
GENERAL/FLEET-TORT CLAIMS	0	0	-21	-104	-21	-151
INFORMATION SERVICES	0	0	-1	16	-1	43
PURCHASING ASSESSMENT	0	0	-20	35	-20	35
STATE COST ALLOCATION	0	0	0	10,162	0	10,162
ATTY GENERAL COST ALLOCATION	0	0	0	25,716	0	689,934
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-28</b>	<b>36,084</b>	<b>-28</b>	<b>700,282</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
INSURANCE PREMIUMS	0	0	0	3,973	0	6,168
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,973</b>	<b>0</b>	<b>6,168</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	3,973	0	6,168
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,973</b>	<b>0</b>	<b>6,168</b>

AG - ATTORNEY GENERAL TORT CLAIM FUND  
715-1348

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
INSURANCE PREMIUMS	0	0	0	2,728	0	8,572
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,728</b>	<b>0</b>	<b>8,572</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	2,728	0	8,572
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,728</b>	<b>0</b>	<b>8,572</b>

**ENHANCEMENT**

**E710 REPLACEMENT EQUIPMENT**

This decision unit includes software maintenance for Groupwise, anti-virus, Novell and ProLaw and Groupwise software.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
INSURANCE PREMIUMS	0	0	380	380	380	380
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>380</b>	<b>380</b>	<b>380</b>	<b>380</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	380	380	380	380
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>380</b>	<b>380</b>	<b>380</b>	<b>380</b>

**E818 IT CONTRACT UNIT**

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	-56	0	-64
PURCHASING ASSESSMENT	0	0	0	56	0	64
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

AG - ATTORNEY GENERAL TORT CLAIM FUND  
715-1348

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	9,483,407	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	4,491,308	5,178,068	0	4,774,945	674,413	4,782,370
BALANCE FORWARD TO NEW YEAR	-5,178,068	0	0	0	0	0
REIMBURSEMENT	0	55,000	0	0	0	0
INSURANCE PREMIUMS	4,093,021	7,163,661	4,091,874	4,088,515	4,091,974	4,149,144
REIMBURSEMENT OF EXPENSES	6,445	13,679	6,445	6,445	6,445	6,445
LOAN REPAYMENT	0	5,000	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>3,412,706</b>	<b>21,898,815</b>	<b>4,098,319</b>	<b>8,869,905</b>	<b>4,772,832</b>	<b>8,937,959</b>
<b>EXPENDITURES:</b>						
PERSONNEL	138,096	145,708	150,657	157,358	154,229	168,969
IN-STATE TRAVEL	0	30	0	0	0	0
OPERATING EXPENSES	4,488	26,285	4,725	4,970	4,725	4,970
SPECIAL PROJECTS	0	12,500	0	0	0	0
GENERAL/FLEET-TORT CLAIMS	3,257,159	4,452,596	3,256,922	3,877,655	3,256,922	4,326,675
GENERAL/FLEET-TORT ADJUSTMENTS	0	331	0	0	0	0
CONTRACT CLAIMS	0	9,491,685	0	0	0	0
REFUND OF SPECIAL ASSESSMENT	0	2,979,282	0	0	0	0
INFORMATION SERVICES	2,518	5,008	1,177	1,138	1,177	1,157
RESERVE	0	4,774,945	674,413	4,782,370	1,345,354	3,725,548
PURCHASING ASSESSMENT	380	380	360	471	360	479
STATE COST ALLOCATION	10,065	10,065	10,065	20,227	10,065	20,227
ATTY GENERAL COST ALLOCATION	0	0	0	25,716	0	689,934
<b>TOTAL EXPENDITURES:</b>	<b>3,412,706</b>	<b>21,898,815</b>	<b>4,098,319</b>	<b>8,869,905</b>	<b>4,772,832</b>	<b>8,937,959</b>
<b>PERCENT CHANGE:</b>		<b>541.68%</b>	<b>-81.29%</b>	<b>-59.50%</b>	<b>16.46%</b>	<b>0.77%</b>
<b>TOTAL POSITIONS:</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

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

## AG - EXTRADITION COORDINATOR

101-1002

### PROGRAM DESCRIPTION

The Uniform Criminal Extradition Act requires the Governor of each state to have any person charged in another state with treason, a felony, or other crimes who has fled from justice and is subsequently apprehended, be returned to the State in which the crime was committed. The Interstate Agreement on Detainers provides for the administrative temporary transfer of inmates who are wanted by jurisdictions outside the state in which they are imprisoned for trial on criminal charges. The Extradition Coordinator, who also serves as Nevada's Agreement Administrator, is responsible for ensuring that the ends of justice are promoted by effectuating the return and/or temporary transfer of fugitives who have taken asylum in this State to the requesting states; effectuating the return and/or temporary transfer to Nevada of fugitives who have taken asylum in other states within the statutorily prescribed methods, procedures and time limits; recover the monetary costs to which the State is entitled by virtue of this undertaking; and provide high quality continuing legal education on all aspects of extradition and detainer laws. Statutory Authority: NRS Chapters 178 and 179.

PERFORMANCE INDICATORS	PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1. Percent of extraditions processed within 3 days	98%	97%	98%	98%	98%
2. Percent of Interstate Agreement on Detainees extradition requests processed within 2 days	98%	97%	98%	98%	98%
3. Number of training classes conducted	3	5	3	3	3
4. Percent of claims audited and processed within one week	99%	98%	99%	99%	99%
5. Percent of restitution payments processed within one week	99%	99%	99%	99%	99%

### BASE

The base budget continues funding for 2.51 authorized classified positions along with associated operating support.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	666,829	435,854	668,107	665,675	672,905	670,473
REVERSIONS	-1,144	0	0	0	0	0
RECOVERIES	93,123	108,715	98,500	98,500	98,500	98,500
GENERAL FUND SALARY ADJUSTMENT	0	5,485	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>758,808</b>	<b>550,054</b>	<b>766,607</b>	<b>764,175</b>	<b>771,405</b>	<b>768,973</b>
<b>EXPENDITURES:</b>						
PERSONNEL	153,254	163,894	164,875	162,443	169,673	167,241
OUT-OF-STATE TRAVEL	2,986	2,237	2,986	2,986	2,986	2,986
IN-STATE TRAVEL	411	1,023	411	411	411	411
OPERATING EXPENSES	3,939	3,374	4,527	4,527	4,527	4,527
EXTRADITION COSTS	592,824	378,543	592,824	592,824	592,824	592,824
INFORMATION SERVICES	5,154	743	744	744	744	744
PURCHASING ASSESSMENT	240	240	240	240	240	240
<b>TOTAL EXPENDITURES:</b>	<b>758,808</b>	<b>550,054</b>	<b>766,607</b>	<b>764,175</b>	<b>771,405</b>	<b>768,973</b>
<b>TOTAL POSITIONS:</b>	<b>2.51</b>	<b>2.51</b>	<b>2.51</b>	<b>2.51</b>	<b>2.51</b>	<b>2.51</b>

**MAINTENANCE**

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	-29	-207	-29	-243
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-29</b>	<b>-207</b>	<b>-29</b>	<b>-243</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	-15	-196	-15	-266
INFORMATION SERVICES	0	0	-2	21	-2	55
PURCHASING ASSESSMENT	0	0	-12	-32	-12	-32
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-29</b>	<b>-207</b>	<b>-29</b>	<b>-243</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	4,739	0	7,786
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,739</b>	<b>0</b>	<b>7,786</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	4,739	0	7,786
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,739</b>	<b>0</b>	<b>7,786</b>

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	2,816	0	8,925
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,816</b>	<b>0</b>	<b>8,925</b>

AG - EXTRADITION COORDINATOR  
101-1002

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	2,816	0	8,925
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,816</b>	<b>0</b>	<b>8,925</b>

**ENHANCEMENT**

**E710 REPLACEMENT EQUIPMENT**

Funds replacement of one printer and software maintenance costs.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	2,494	2,494	195	195
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>2,494</b>	<b>2,494</b>	<b>195</b>	<b>195</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	2,494	2,494	195	195
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>2,494</b>	<b>2,494</b>	<b>195</b>	<b>195</b>

**E818 IT CONTRACT UNIT**

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	-71	0	-81
PURCHASING ASSESSMENT	0	0	0	71	0	81
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**E999 UNFUNDED**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	1,004	0	884	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>1,004</b>	<b>0</b>	<b>884</b>	<b>0</b>

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	666,829	435,854	671,576	672,701	673,955	678,211
REVERSIONS	-1,144	0	0	0	0	0
RECOVERIES	93,123	108,715	98,500	98,500	98,500	98,500
GENERAL FUND SALARY ADJUSTMENT	0	5,485	0	2,816	0	8,925
<b>TOTAL RESOURCES:</b>	<b>758,808</b>	<b>550,054</b>	<b>770,076</b>	<b>774,017</b>	<b>772,455</b>	<b>785,636</b>
<b>EXPENDITURES:</b>						
PERSONNEL	153,254	163,894	164,875	169,998	169,673	183,952
OUT-OF-STATE TRAVEL	2,986	2,237	2,986	2,986	2,986	2,986
IN-STATE TRAVEL	411	1,023	1,330	411	1,295	411
OPERATING EXPENSES	3,939	3,374	4,597	4,331	4,512	4,261
EXTRADITION COSTS	592,824	378,543	592,824	592,824	592,824	592,824
INFORMATION SERVICES	5,154	743	3,236	3,188	937	913
PURCHASING ASSESSMENT	240	240	228	279	228	289
<b>TOTAL EXPENDITURES:</b>	<b>758,808</b>	<b>550,054</b>	<b>770,076</b>	<b>774,017</b>	<b>772,455</b>	<b>785,636</b>
<b>PERCENT CHANGE:</b>		<b>-27.51%</b>	<b>40.00%</b>	<b>40.72%</b>	<b>0.31%</b>	<b>1.50%</b>
<b>TOTAL POSITIONS:</b>	<b>2.51</b>	<b>2.51</b>	<b>2.51</b>	<b>2.51</b>	<b>2.51</b>	<b>2.51</b>

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

## AG - COUNCIL FOR PROSECUTING ATTORNEYS

101-1041

### PROGRAM DESCRIPTION

The mission of the Advisory Council for Prosecuting Attorneys is to develop and implement a training program for prosecutors in the state; to coordinate the development of policies for conducting criminal and civil prosecutions; and to coordinate proposed legislation for submission to the Legislature. Statutory Authority: NRS 214A.010 to NRS 214Aa.090. In 2001, the Legislature enacted AB 548, which authorizes the Advisory Council for Prosecuting Attorneys to receive as funding a portion of administrative assessments, in addition to a minimal general fund amount. See NRS 176.059. In addition, the Council is authorized to receive grant funding pursuant to NRS 241A.090.

PERFORMANCE INDICATORS	PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1. Number of trainings conducted	5	5	5	5	5
2. Grant dollars obtained to fund training	\$40,000	\$46,578	\$40,000	\$40,000	\$40,000
3. Number of council meetings conducted	6	4	4	4	4

### BASE

The base budget continues funding for one authorized unclassified position along with associated operating support.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	100	100	100	100	100	100
REVERSIONS	-100	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	16,673	15,514	28,562	28,562	18,575	18,575
BALANCE FORWARD TO NEW YEAR	-15,513	0	0	0	0	0
REGISTRATION FEES	19,310	10,980	19,310	19,310	19,310	19,310
COURT ASSESSMENT	129,086	132,336	126,319	126,325	126,444	126,451
REIMBURSEMENT	16,025	0	16,025	16,025	16,025	16,025
REIMBURSEMENT OF EXPENSES	0	431	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	26,954	40,000	26,954	26,954	26,954	26,954
TRANS FROM DPS CRIMINAL JUSTICE	4,747	0	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>197,282</b>	<b>199,361</b>	<b>217,270</b>	<b>217,276</b>	<b>207,408</b>	<b>207,415</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	113,073	114,966	117,254	117,255	117,254	117,255
OUT-OF-STATE TRAVEL	1,021	2,034	1,021	1,021	1,021	1,021
IN-STATE TRAVEL	1,894	1,503	1,894	1,894	1,894	1,894
OPERATING EXPENSES	6,968	5,177	7,443	7,449	7,568	7,575
COUNCIL OPERATIONS	52,039	28,926	51,815	51,815	51,815	51,815
INFORMATION SERVICES	4,977	2,216	1,958	1,957	1,958	1,957
RESERVE	0	28,562	18,575	18,575	8,588	8,588
PURCHASING ASSESSMENT	30	30	30	30	30	30
STATEWIDE COST ALLOCATION PLAN	3,447	3,447	3,447	3,447	3,447	3,447
AG COST ALLOCATION PLAN	13,833	12,500	13,833	13,833	13,833	13,833

AG - COUNCIL FOR PROSECUTING ATTORNEYS  
101-1041

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL EXPENDITURES:</b>	197,282	199,361	217,270	217,276	207,408	207,415
<b>TOTAL POSITIONS:</b>	1.00	1.00	1.00	1.00	1.00	1.00

MAINTENANCE

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
COURT ASSESSMENT	0	0	-1,610	75,632	-1,610	69,638
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-1,610</b>	<b>75,632</b>	<b>-1,610</b>	<b>69,638</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	7	-12	7	-12
INFORMATION SERVICES	0	0	-284	-452	-284	-536
PURCHASING ASSESSMENT	0	0	0	4	0	4
STATEWIDE COST ALLOCATION PLAN	0	0	0	2,864	0	2,864
AG COST ALLOCATION PLAN	0	0	-1,333	73,228	-1,333	67,318
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-1,610</b>	<b>75,632</b>	<b>-1,610</b>	<b>69,638</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
COURT ASSESSMENT	0	0	0	2,853	0	4,045
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,853</b>	<b>0</b>	<b>4,045</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	0	2,853	0	4,045
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,853</b>	<b>0</b>	<b>4,045</b>

AG - COUNCIL FOR PROSECUTING ATTORNEYS  
101-1041

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
COURT ASSESSMENT	0	0	0	2,153	0	6,717
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,153</b>	<b>0</b>	<b>6,717</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	0	2,153	0	6,717
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,153</b>	<b>0</b>	<b>6,717</b>

**ENHANCEMENT**

**E710 REPLACEMENT EQUIPMENT**

Requests replacement of one network printer and the renewal of three (3) software maintenance agreements.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
COURT ASSESSMENT	0	0	2,288	2,288	149	149
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>2,288</b>	<b>2,288</b>	<b>149</b>	<b>149</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	2,288	2,288	149	149
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>2,288</b>	<b>2,288</b>	<b>149</b>	<b>149</b>

**E813 UNCLASSIFIED STEP ADJUSTMENTS**

Equity adjustment for unclassified employees due to the addition of one step to the classified employees salary schedule.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
COURT ASSESSMENT	0	0	0	5,577	0	5,746
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,577</b>	<b>0</b>	<b>5,746</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	0	5,577	0	5,746
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,577</b>	<b>0</b>	<b>5,746</b>

**E818 IT CONTRACT UNIT**

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	-28	0	-32
PURCHASING ASSESSMENT	0	0	0	28	0	32
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**E999 UNFUNDED**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	5,017	0	5,017	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>5,017</b>	<b>0</b>	<b>5,017</b>	<b>0</b>

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	100	100	100	100	100	100
REVERSIONS	-100	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	16,673	15,514	28,562	28,562	18,575	18,575
BALANCE FORWARD TO NEW YEAR	-15,513	0	0	0	0	0
REGISTRATION FEES	19,310	10,980	19,310	19,310	19,310	19,310
COURT ASSESSMENT	129,086	132,336	132,014	214,828	130,000	212,746
REIMBURSEMENT	16,025	0	16,025	16,025	16,025	16,025
REIMBURSEMENT OF EXPENSES	0	431	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	26,954	40,000	26,954	26,954	26,954	26,954
TRANS FROM DPS CRIMINAL JUSTICE	4,747	0	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>197,282</b>	<b>199,361</b>	<b>222,965</b>	<b>305,779</b>	<b>210,964</b>	<b>293,710</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	113,073	114,966	122,271	127,838	122,271	133,763
OUT-OF-STATE TRAVEL	1,021	2,034	1,021	1,021	1,021	1,021
IN-STATE TRAVEL	1,894	1,503	1,894	1,894	1,894	1,894

AG - COUNCIL FOR PROSECUTING ATTORNEYS  
101-1041

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
OPERATING EXPENSES	6,968	5,177	7,450	7,437	7,575	7,563
COUNCIL OPERATIONS	52,039	28,926	51,815	51,815	51,815	51,815
INFORMATION SERVICES	4,977	2,216	3,962	3,765	1,823	1,538
RESERVE	0	28,562	18,575	18,575	8,588	8,588
PURCHASING ASSESSMENT	30	30	30	62	30	66
STATEWIDE COST ALLOCATION PLAN	3,447	3,447	3,447	6,311	3,447	6,311
AG COST ALLOCATION PLAN	13,833	12,500	12,500	87,061	12,500	81,151
<b>TOTAL EXPENDITURES:</b>	<b>197,282</b>	<b>199,361</b>	<b>222,965</b>	<b>305,779</b>	<b>210,964</b>	<b>293,710</b>
<b>PERCENT CHANGE:</b>		<b>1.05%</b>	<b>11.84%</b>	<b>53.38%</b>	<b>-5.38%</b>	<b>-3.95%</b>
<b>TOTAL POSITIONS:</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

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

## AG - VICTIMS OF DOMESTIC VIOLENCE

101-1042

### PROGRAM DESCRIPTION

The Victims of Domestic Violence budget (B/A 1042) encompasses the Office of Ombudsman for Domestic Violence, the Committee on Domestic Violence (formerly known as the Batterer's Treatment Certification Committee), and the Nevada Council for the Prevention of Domestic Violence. The Domestic Violence Ombudsman in conjunction with the Committee on Domestic Violence is responsible for standardizing and overseeing the treatment of domestic violence offenders as well as assisting in the statewide coordination of domestic violence services and training. Statutory Authority: NRS 228.440 and 228.470.

PERFORMANCE INDICATORS	PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1. Number of victims receiving direct assistance and/or referrals	99	81	99	99	99
2. Percent of public education requests filled	97%	97%	98%	97%	97%
3. Percent of requested trainings completed	99%	99%	99%	99%	99%
4. Percent of initiatives requested of the Ombudsman that were worked on	99%	99%	99%	99%	99%

### BASE

The base budget continues funding for two authorized unclassified and classified positions along with associated operating support.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	119,536	125,091	33,227	33,227	38,704	38,704
BALANCE FORWARD TO NEW YEAR	-125,090	0	0	0	0	0
DISTRICT COURT ASSESSMENT FEES	94,101	75,230	85,379	85,379	85,379	85,379
RECOVERIES	1,000	0	1,000	1,000	1,000	1,000
TRANS FROM OTHER B/A SAME FUND	100,272	116,123	144,667	144,667	146,625	146,625
TRANSFER FROM PROGRAMS	0	0	4,042	4,042	4,042	4,042
<b>TOTAL RESOURCES:</b>	<b>189,819</b>	<b>316,444</b>	<b>268,315</b>	<b>268,315</b>	<b>275,750</b>	<b>275,750</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	77,851	113,911	122,317	122,317	124,275	124,275
OPERATING	17	243	229	229	229	229
OMBUDSMAN EXPENSES	21,546	8,605	21,342	21,342	21,342	21,342
COMMITTEE EXPENSES	57,864	103,168	55,251	55,251	55,251	55,251
DOMESTIC VIOLENCE CONCIL	0	34,180	4,042	4,042	4,042	4,042
TRAINING PROGRAMS	9,816	2,231	3,705	3,705	3,705	3,705
INFORMATION SERVICES	593	592	593	593	593	593
RESERVE	0	33,227	38,704	38,704	44,181	44,181
PURCHASING ASSESSMENT	779	779	779	779	779	779
STATEWIDE COST ALLOCATION PLAN	9,791	9,791	9,791	9,791	9,791	9,791
AG COST ALLOCATION PLAN	11,562	9,717	11,562	11,562	11,562	11,562
<b>TOTAL EXPENDITURES:</b>	<b>189,819</b>	<b>316,444</b>	<b>268,315</b>	<b>268,315</b>	<b>275,750</b>	<b>275,750</b>

AG - VICTIMS OF DOMESTIC VIOLENCE  
101-1042

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL POSITIONS:</b>	2.00	2.00	2.00	2.00	2.00	2.00

MAINTENANCE

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
DISTRICT COURT ASSESSMENT FEES	0	0	337	15,965	337	6,420
TRANS FROM OTHER B/A SAME FUND	0	0	-27	-416	-27	-416
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>310</b>	<b>15,549</b>	<b>310</b>	<b>6,004</b>
<b>EXPENDITURES:</b>						
OPERATING	0	0	14	-32	14	-32
COMMITTEE EXPENSES	0	0	-2	-10	-2	-15
INFORMATION SERVICES	0	0	-1	16	-1	43
PURCHASING ASSESSMENT	0	0	-41	-384	-41	-384
STATEWIDE COST ALLOCATION PLAN	0	0	0	-9,791	0	-9,791
AG COST ALLOCATION PLAN	0	0	340	25,750	340	16,183
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>310</b>	<b>15,549</b>	<b>310</b>	<b>6,004</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
TRANS FROM OTHER B/A SAME FUND	0	0	0	3,465	0	5,589
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,465</b>	<b>0</b>	<b>5,589</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	0	3,465	0	5,589
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,465</b>	<b>0</b>	<b>5,589</b>

AG - VICTIMS OF DOMESTIC VIOLENCE  
101-1042

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
TRANS FROM OTHER B/A SAME FUND	0	0	0	2,140	0	6,770
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,140</b>	<b>0</b>	<b>6,770</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	0	2,140	0	6,770
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,140</b>	<b>0</b>	<b>6,770</b>

**ENHANCEMENT**

**E710 REPLACEMENT EQUIPMENT**

This decision unit includes software maintenance for Groupwise, anti-virus, Novell and ProLaw.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
DISTRICT COURT ASSESSMENT FEES	0	0	214	214	214	214
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>214</b>	<b>214</b>	<b>214</b>	<b>214</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	214	214	214	214
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>214</b>	<b>214</b>	<b>214</b>	<b>214</b>

**E813 UNCLASSIFIED STEP ADJUSTMENTS**

Equity adjustment for unclassified employees due to the addition of one step to the classified employees salary schedule.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
TRANS FROM OTHER B/A SAME FUND	0	0	0	3,252	0	3,351
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,252</b>	<b>0</b>	<b>3,351</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	0	3,252	0	3,351
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,252</b>	<b>0</b>	<b>3,351</b>

AG - VICTIMS OF DOMESTIC VIOLENCE  
101-1042

**E818 IT CONTRACT UNIT**

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	-56	0	-64
PURCHASING ASSESSMENT	0	0	0	56	0	64
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**E999 UNFUNDED**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	82,476	0	82,476	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>82,476</b>	<b>0</b>	<b>82,476</b>	<b>0</b>

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	231,158	0	233,116	0
BALANCE FORWARD FROM PREVIOUS YEAR	119,536	125,091	33,227	33,227	38,704	38,704
BALANCE FORWARD TO NEW YEAR	-125,090	0	0	0	0	0
DISTRICT COURT ASSESSMENT FEES	94,101	75,230	85,930	101,558	85,930	92,013
RECOVERIES	1,000	0	1,000	1,000	1,000	1,000
TRANS FROM OTHER B/A SAME FUND	100,272	116,123	0	153,108	0	161,919
TRANSFER FROM PROGRAMS	0	0	0	4,042	0	4,042
<b>TOTAL RESOURCES:</b>	<b>189,819</b>	<b>316,444</b>	<b>351,315</b>	<b>292,935</b>	<b>358,750</b>	<b>297,678</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	77,851	113,911	122,317	131,174	124,275	139,985
OPERATING	17	243	243	197	243	197
OMBUDSMAN EXPENSES	21,546	8,605	21,342	21,342	21,342	21,342
COMMITTEE EXPENSES	57,864	103,168	103,545	55,241	103,545	55,236
DOMESTIC VIOLENCE CONCIL	0	34,180	38,222	4,042	38,222	4,042
TRAINING PROGRAMS	9,816	2,231	3,705	3,705	3,705	3,705

AG - VICTIMS OF DOMESTIC VIOLENCE  
101-1042

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
INFORMATION SERVICES	593	592	806	767	806	786
RESERVE	0	33,227	38,704	38,704	44,181	44,181
PURCHASING ASSESSMENT	779	779	738	451	738	459
STATEWIDE COST ALLOCATION PLAN	9,791	9,791	9,791	0	9,791	0
AG COST ALLOCATION PLAN	11,562	9,717	11,902	37,312	11,902	27,745
<b>TOTAL EXPENDITURES:</b>	<b>189,819</b>	<b>316,444</b>	<b>351,315</b>	<b>292,935</b>	<b>358,750</b>	<b>297,678</b>
<b>PERCENT CHANGE:</b>		<b>66.71%</b>	<b>11.02%</b>	<b>-7.43%</b>	<b>2.12%</b>	<b>1.62%</b>
<b>TOTAL POSITIONS:</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

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

## AG - VIOLENCE AGAINST WOMEN GRANTS

**101-1040**

### PROGRAM DESCRIPTION

The Violence Against Women Grants account (B/A 1040) was created to allow for the simplification of accounting for domestic violence grants. B/A 1040 contains many categories, all representing federal grant programs addressing violence against women. This entire budget account is supported with federal grant funds from the Department of Justice, Office on Violence Against Women. The Victims of Domestic Violence budget (B/A 1042) encompasses the Office of Ombudsman for Domestic Violence, the Committee on Domestic Violence (formerly known as the Batterers Treatment Certification Committee), and the Nevada Council for the Prevention of Domestic Violence. The Domestic Violence Ombudsman in conjunction with the Committee on Domestic Violence is responsible for standardizing and overseeing the treatment of domestic violence offenders as well as assisting in the statewide coordination of domestic violence services and training.

Statutory Authority: NRS 228.440 and 228.470.

### BASE

The base budget continues funding for grant related activities.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
FEDERAL FUNDS FROM PREVIOUS YEAR	2,440	0	0	0	0	0
FEDERAL GRANT	1,093,628	1,724,163	1,261,028	1,322,663	1,261,028	1,322,663
FEDERAL GRANT-A	157,606	147,065	0	274,595	0	274,595
FEDERAL GRANT-B	146,388	54,865	0	0	0	0
FEDERAL GRANT-D	85,092	104,099	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>1,485,154</b>	<b>2,030,192</b>	<b>1,261,028</b>	<b>1,597,258</b>	<b>1,261,028</b>	<b>1,597,258</b>
<b>EXPENDITURES:</b>						
LAW ENFORCEMENT GRANT	193,241	389,217	193,241	297,498	193,241	297,498
PROSECUTION EXPENSES	234,464	389,113	234,464	297,498	234,464	297,498
VICTIMS SERVICES GRANT	340,289	461,339	403,740	356,997	401,938	356,997
DISCRETIONARY GRANTS	164,754	234,904	164,754	178,499	164,754	178,499
ARREST POLICIES	157,481	147,065	0	274,595	0	274,595
RURAL GRANTS	148,702	54,865	0	0	0	0
TRANSFERS TO AG ADMIN FUND	97,754	171,452	201,703	132,168	203,505	132,168
COURTS	63,000	77,635	63,000	59,500	63,000	59,500
ELDER/DISABLED GRANTS	84,966	104,099	0	0	0	0
PURCHASING ASSESSMENT	503	503	126	503	126	503
<b>TOTAL EXPENDITURES:</b>	<b>1,485,154</b>	<b>2,030,192</b>	<b>1,261,028</b>	<b>1,597,258</b>	<b>1,261,028</b>	<b>1,597,258</b>

AG - VIOLENCE AGAINST WOMEN GRANTS  
101-1040

**MAINTENANCE**

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
FEDERAL GRANT	0	0	-27	-451	-27	-451
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-27</b>	<b>-451</b>	<b>-27</b>	<b>-451</b>
<b>EXPENDITURES:</b>						
PURCHASING ASSESSMENT	0	0	-27	-451	-27	-451
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-27</b>	<b>-451</b>	<b>-27</b>	<b>-451</b>

**ENHANCEMENT**

**E500 ADJUSTMENTS - TRANSFERS IN**

Reallocates grant funding for the transfer of the three positions in E902 to projected grant awards which will support these positions.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
TRANS FROM OTHER B/A SAME FUND	0	0	0	-200,226	0	-213,014
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-200,226</b>	<b>0</b>	<b>-213,014</b>
<b>EXPENDITURES:</b>						
ARREST POLICIES	0	0	0	-68,058	0	-80,846
TRANSFERS TO AG ADMIN FUND	0	0	0	-132,168	0	-132,168
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-200,226</b>	<b>0</b>	<b>-213,014</b>

**E818 IT CONTRACT UNIT**

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	-77	0	-88
PURCHASING ASSESSMENT	0	0	0	77	0	88
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

AG - VIOLENCE AGAINST WOMEN GRANTS  
101-1040

**E902 TRANSFERS**

Transfers the Victims of Domestic Violence grant funded positions (PCN 060, 313 and 320) from Attorney General Administrative Fund into Violence Against Women Grants, which provides more efficient tracking of grant expenditures.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
TRANS FROM OTHER B/A SAME FUND	0	0	0	209,140	0	221,928
TRANS FROM VICT OF DOMESTIC VIOL	0	0	0	8,914	0	8,914
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>218,054</b>	<b>0</b>	<b>230,842</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	216,943	0	229,694
OPERATING EXPENSES	0	0	0	273	0	273
INFORMATION SERVICES	0	0	0	838	0	875
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>218,054</b>	<b>0</b>	<b>230,842</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2.75</b>	<b>0.00</b>	<b>2.75</b>

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
FEDERAL FUNDS FROM PREVIOUS YEAR	2,440	0	0	0	0	0
FEDERAL GRANT	1,093,628	1,724,163	1,261,001	1,322,212	1,261,001	1,322,212
FEDERAL GRANT-A	157,606	147,065	0	274,595	0	274,595
FEDERAL GRANT-B	146,388	54,865	0	0	0	0
FEDERAL GRANT-D	85,092	104,099	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	0	0	0	8,914	0	8,914
TRANS FROM VICT OF DOMESTIC VIOL	0	0	0	8,914	0	8,914
<b>TOTAL RESOURCES:</b>	<b>1,485,154</b>	<b>2,030,192</b>	<b>1,261,001</b>	<b>1,614,635</b>	<b>1,261,001</b>	<b>1,614,635</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	216,943	0	229,694
OPERATING EXPENSES	0	0	0	273	0	273
LAW ENFORCEMENT GRANT	193,241	389,217	193,241	297,498	193,241	297,498
PROSECUTION EXPENSES	234,464	389,113	234,464	297,498	234,464	297,498
VICTIMS SERVICES GRANT	340,289	461,339	403,740	356,997	401,938	356,997
DISCRETIONARY GRANTS	164,754	234,904	164,754	178,499	164,754	178,499
ARREST POLICIES	157,481	147,065	0	206,537	0	193,749

AG - VIOLENCE AGAINST WOMEN GRANTS  
101-1040

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
RURAL GRANTS	148,702	54,865	0	0	0	0
TRANSFERS TO AG ADMIN FUND	97,754	171,452	201,703	0	203,505	0
COURTS	63,000	77,635	63,000	59,500	63,000	59,500
ELDER/DISABLED GRANTS	84,966	104,099	0	0	0	0
INFORMATION SERVICES	0	0	0	761	0	787
PURCHASING ASSESSMENT	503	503	99	129	99	140
<b>TOTAL EXPENDITURES:</b>	<b>1,485,154</b>	<b>2,030,192</b>	<b>1,261,001</b>	<b>1,614,635</b>	<b>1,261,001</b>	<b>1,614,635</b>
<b>PERCENT CHANGE:</b>		<b>36.70%</b>	<b>-37.89%</b>	<b>-20.47%</b>	<b>0.00%</b>	<b>0.00%</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2.75</b>	<b>0.00</b>	<b>2.75</b>

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

## CONTROLLER'S OFFICE

101-1130

### PROGRAM DESCRIPTION

The State Controller is the Chief Fiscal Officer of the State, elected to a four-year term. The office administers the state accounting system to permit fair, accurate, and consistent financial reporting in accordance with generally accepted accounting principles (GAAP) and provides agencies with current and historic financial information to facilitate their decision-making process. The office pays claims against the State, ensures compliance with State fiscal and federal revenue laws, and administers the State's Debt Collection Program. Constitutional Authority: Article 5, Section 19.

PERFORMANCE INDICATORS	PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1. Percent of nightly cycles successfully completed	100%	100%	100%	100%	100%
2. Percent of time state accounting system is available to users during scheduled up time	99%	99%	99%	99%	99%
3. Percent of agencies' paper journal vouchers and billing claims accepted in Advantage no more than three business days from receipt	100%	92%	100%	95%	95%
4. Percent of accounting system users receiving basic training	100%	99%	100%	99%	99%
5. Collection cost per dollar of delinquent debt	.16	.19	.15	.18	.18
6. Percent of reports submitted by the due dates stated: CAFR/PAFR; Perm School Fund; CMIA Interest Exchange Report; 1099 to vendors and IRS	100%	100%	100%	100%	100%

### BASE

Recommends continued funding for forty-five FTEs and related expenditures necessary to carry out the requirements of the State Controller.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	3,834,222	3,829,779	4,072,567	3,976,470	4,128,050	4,031,083
REVERSIONS	-155,336	0	0	0	0	0
MISCELLANEOUS REVENUE	1,192	362	1,192	1,192	1,192	1,192
GENERAL FUND SALARY ADJUSTMENT	74,865	131,779	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>3,754,943</b>	<b>3,961,920</b>	<b>4,073,759</b>	<b>3,977,662</b>	<b>4,129,242</b>	<b>4,032,275</b>
<b>EXPENDITURES:</b>						
PERSONNEL	3,051,970	3,265,945	3,451,308	3,354,160	3,503,073	3,404,987
OUT-OF-STATE TRAVEL	5,411	5,758	5,411	5,411	5,411	5,411
IN-STATE TRAVEL	3,231	4,200	3,231	3,231	3,231	3,231
OPERATING EXPENSES	339,698	342,836	347,275	347,302	347,275	347,302
INFORMATION SERVICES	326,026	316,516	237,927	238,951	241,645	242,737
TRAINING	26,968	25,026	26,968	26,968	26,968	26,968
PURCHASING ASSESSMENT	1,639	1,639	1,639	1,639	1,639	1,639
<b>TOTAL EXPENDITURES:</b>	<b>3,754,943</b>	<b>3,961,920</b>	<b>4,073,759</b>	<b>3,977,662</b>	<b>4,129,242</b>	<b>4,032,275</b>
<b>TOTAL POSITIONS:</b>	<b>45.00</b>	<b>45.00</b>	<b>45.00</b>	<b>45.00</b>	<b>45.00</b>	<b>45.00</b>

**MAINTENANCE**

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	5,901	49,178	5,901	50,223
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>5,901</b>	<b>49,178</b>	<b>5,901</b>	<b>50,223</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	-307	40,563	-307	39,267
INFORMATION SERVICES	0	0	6,294	8,789	6,294	11,130
PURCHASING ASSESSMENT	0	0	-86	-174	-86	-174
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>5,901</b>	<b>49,178</b>	<b>5,901</b>	<b>50,223</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	89,644	0	137,757
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>89,644</b>	<b>0</b>	<b>137,757</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	89,644	0	137,757
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>89,644</b>	<b>0</b>	<b>137,757</b>

**M303 OCCUPATIONAL STUDIES**

Occupational group studies.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	3,857	0	4,179
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,857</b>	<b>0</b>	<b>4,179</b>

CONTROLLER'S OFFICE  
101-1130

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	3,857	0	4,179
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,857</b>	<b>0</b>	<b>4,179</b>

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	60,054	0	185,953
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,054</b>	<b>0</b>	<b>185,953</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	60,054	0	185,953
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,054</b>	<b>0</b>	<b>185,953</b>

**ENHANCEMENT**

**E225 ELIMINATE DUPLICATE EFFORT**

Department of Information Technology (DoIT) has an IFS Server Consolidation Technology Improvement Request (TIR) proposing to consolidate all IFS functions, including disaster recovery, development, and testing into two Super Servers, one in Carson City, and one in Las Vegas. The applications include the Statewide Advantage Financial System, NDOT Advantage Financial System, Statewide Financial Data Warehouse System, NDOT Financial Data Warehouse System, Advantage HR/PR System, HR Data Warehouse System, NEATS, NEBS and Project Accounting System. Contoller's Office is allocated their portion of the costs.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	601,940	0	374,709
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>601,940</b>	<b>0</b>	<b>374,709</b>
<b>EXPENDITURES:</b>						
IN-STATE TRAVEL	0	0	0	13,230	0	13,230
INFORMATION SERVICES	0	0	0	588,710	0	361,479
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>601,940</b>	<b>0</b>	<b>374,709</b>

CONTROLLER'S OFFICE  
101-1130

**E280 MAXIMIZE INTERNET AND TECHNOLOGY**

Adds four VPN connections to meet office and operational requirements.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	282	0	290
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>282</b>	<b>0</b>	<b>290</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	282	0	290
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>282</b>	<b>0</b>	<b>290</b>

**E711 REPLACEMENT EQUIPMENT**

Requests the replacement of the Liebert UPS battery (4 year life).

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	0	0	7,742
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,742</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	0	0	7,742
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,742</b>

**E813 UNCLASSIFIED STEP ADJUSTMENTS**

Equity adjustment for unclassified employees due to the addition of one step to the classified employees salary schedule.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	13,226	0	13,620
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,226</b>	<b>0</b>	<b>13,620</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	13,226	0	13,620
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,226</b>	<b>0</b>	<b>13,620</b>

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	3,834,222	3,829,779	4,078,468	4,721,371	4,133,951	4,605,983
REVERSIONS	-155,336	0	0	0	0	0
MISCELLANEOUS REVENUE	1,192	362	1,192	1,192	1,192	1,192
GENERAL FUND SALARY ADJUSTMENT	74,865	131,779	0	73,280	0	199,573
<b>TOTAL RESOURCES:</b>	<b>3,754,943</b>	<b>3,961,920</b>	<b>4,079,660</b>	<b>4,795,843</b>	<b>4,135,143</b>	<b>4,806,748</b>
<b>EXPENDITURES:</b>						
PERSONNEL	3,051,970	3,265,945	3,451,308	3,520,941	3,503,073	3,746,496
OUT-OF-STATE TRAVEL	5,411	5,758	5,411	5,411	5,411	5,411
IN-STATE TRAVEL	3,231	4,200	3,231	16,461	3,231	16,461
OPERATING EXPENSES	339,698	342,836	346,968	387,865	346,968	386,569
INFORMATION SERVICES	326,026	316,516	244,221	836,732	247,939	623,378
TRAINING	26,968	25,026	26,968	26,968	26,968	26,968
PURCHASING ASSESSMENT	1,639	1,639	1,553	1,465	1,553	1,465
<b>TOTAL EXPENDITURES:</b>	<b>3,754,943</b>	<b>3,961,920</b>	<b>4,079,660</b>	<b>4,795,843</b>	<b>4,135,143</b>	<b>4,806,748</b>
<b>PERCENT CHANGE:</b>		<b>5.51%</b>	<b>2.97%</b>	<b>21.05%</b>	<b>1.36%</b>	<b>0.23%</b>
<b>TOTAL POSITIONS:</b>	<b>45.00</b>	<b>45.00</b>	<b>45.00</b>	<b>45.00</b>	<b>45.00</b>	<b>45.00</b>

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

**SECRETARY OF STATE**

**101-1050**

**PROGRAM DESCRIPTION**

The mission of the Office of Secretary of State is to effectively and efficiently serve the public by performing statutory duties to ensure the integrity of elections, facilitate business filings, protect consumers against securities fraud, preserve public records, and to promote public awareness and education in these and related areas. Constitutional Authority: Article 5, Section 20.

<b>PERFORMANCE INDICATORS</b>	<b>PROJECTED FY 2006</b>	<b>ACTUAL FY 2006</b>	<b>PROJECTED FY 2007</b>	<b>PROJECTED FY 2008</b>	<b>PROJECTED FY 2009</b>
1. New business entities filed	74,259	85,001	80,199	96,410	102,676
2. Active business entities	279,910	296,617	305,101	349,185	378,866
3. Securities enforcement cases	575	487	600	550	575
4. Customer telephone inquiries	230,000	208,739	240,000	230,000	240,000
5. Notary registrations	32,000	35,968	33,000	39,000	41,000
6. Notary training	5,000	2,200	6,000	4,000	6,000

**BASE**

The base budget continues funding for the Secretary of State and authorized unclassified and classified positions along with associated operating support.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	7,843,775	7,726,705	7,314,722	6,607,015	7,469,853	6,745,254
REVERSIONS	-380,269	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	75,814	11,756	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-11,756	0	0	0	0	0
TRAINING CHARGE	49,405	50,000	62,903	62,903	62,903	62,903
GENERAL FUND SALARY ADJUSTMENT	0	313,068	0	0	0	0
TRANS FROM SECRETARY OF STATE	4,169,577	4,498,211	4,559,682	5,229,619	4,647,587	5,338,223
<b>TOTAL RESOURCES:</b>	<b>11,746,546</b>	<b>12,599,740</b>	<b>11,937,307</b>	<b>11,899,537</b>	<b>12,180,343</b>	<b>12,146,380</b>
<b>EXPENDITURES:</b>						
PERSONNEL	7,698,641	8,291,064	8,708,333	8,680,172	8,829,717	8,805,352
OUT-OF-STATE TRAVEL	8,955	21,393	19,051	19,051	19,051	19,051
IN-STATE TRAVEL	36,362	52,094	36,362	36,362	36,362	36,362
OPERATING EXPENSES	1,759,194	2,038,873	1,672,690	1,663,053	1,680,747	1,671,121
EQUIPMENT	42,509	4,625	0	0	0	0
ELECTION EXPENSE	42,907	166,381	43,790	43,790	156,165	156,165
NOTARY TRAINING	62,903	61,822	62,903	62,903	62,903	62,903
SECURITIES ENFORCEMENT	0	125,000	0	0	0	0
MICROFILM PROJECT	61,906	219,011	39,453	39,453	39,453	39,453
INFORMATION SERVICES	721,729	429,127	269,103	268,531	270,323	269,751
TRAINING	21,240	52,612	20,039	20,639	20,039	20,639
ESOS REPORTING SYSTEM	1,040,927	818,279	816,720	816,720	816,720	816,720

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
VICTIMS ASSISTANCE	8,361	8,716	7,951	7,951	7,951	7,951
PURCHASING ASSESSMENT	4,094	4,094	4,094	4,094	4,094	4,094
STATE COST ALLOCATION	141,054	142,780	141,054	141,054	141,054	141,054
ATTY GENERAL COST ALLOCATION	95,764	163,869	95,764	95,764	95,764	95,764
<b>TOTAL EXPENDITURES:</b>	<b>11,746,546</b>	<b>12,599,740</b>	<b>11,937,307</b>	<b>11,899,537</b>	<b>12,180,343</b>	<b>12,146,380</b>
<b>TOTAL POSITIONS:</b>	<b>138.55</b>	<b>138.55</b>	<b>138.55</b>	<b>138.55</b>	<b>138.55</b>	<b>138.55</b>

MAINTENANCE

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	75,726	94,758	75,627	97,410
TRANS FROM SECRETARY OF STATE	0	0	0	-12,694	0	-128,728
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>75,726</b>	<b>82,064</b>	<b>75,627</b>	<b>-31,318</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	-1,101	56,917	-1,101	52,658
ELECTION EXPENSE	0	0	-181	-1,049	-181	-1,355
INFORMATION SERVICES	0	0	7,392	38,855	7,293	46,072
PURCHASING ASSESSMENT	0	0	-215	61	-215	61
STATE COST ALLOCATION	0	0	1,726	-137,921	1,726	-137,824
ATTY GENERAL COST ALLOCATION	0	0	68,105	125,201	68,105	9,070
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>75,726</b>	<b>82,064</b>	<b>75,627</b>	<b>-31,318</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	139,578	0	219,490
TRANS FROM SECRETARY OF STATE	0	0	0	104,098	0	165,715

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL RESOURCES:</b>	0	0	0	243,676	0	385,205
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	243,676	0	385,205
<b>TOTAL EXPENDITURES:</b>	0	0	0	243,676	0	385,205

**M303 OCCUPATIONAL STUDIES**

Occupational group studies.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
TRANS FROM SECRETARY OF STATE	0	0	0	3,769	0	4,113
<b>TOTAL RESOURCES:</b>	0	0	0	3,769	0	4,113
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	3,769	0	4,113
<b>TOTAL EXPENDITURES:</b>	0	0	0	3,769	0	4,113

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	89,105	0	275,703
TRANS FROM SECRETARY OF STATE	0	0	0	66,455	0	208,157
<b>TOTAL RESOURCES:</b>	0	0	0	155,560	0	483,860
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	155,560	0	483,860
<b>TOTAL EXPENDITURES:</b>	0	0	0	155,560	0	483,860

**ENHANCEMENT**

**E325 SERVICES AT LEVEL CLOSEST TO PEOPLE**

The Advisory Committee on Participatory Democracy (ACPD) was authorized by Senate Bill 309 of the 2003 Nevada Legislature.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	5,000	5,000	5,000	5,000
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>EXPENDITURES:</b>						
ACPD (ADVISORY COMM ON PART. DEMOCRACY)	0	0	5,000	5,000	5,000	5,000
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>

**E327 SERVICES AT LEVEL CLOSEST TO PEOPLE**

Requests for an increase in funding for the Confidential Address Program (CAP) established pursuant to NRS 217.462 through NRS 217.471. CAP was established by the 1997 Nevada Legislature to provide a confidential mailing address for victims of crime including domestic violence, sexual assault, and stalking.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	5,538	5,538	8,320	8,320
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>5,538</b>	<b>5,538</b>	<b>8,320</b>	<b>8,320</b>
<b>EXPENDITURES:</b>						
VICTIMS ASSISTANCE	0	0	5,538	5,538	8,320	8,320
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>5,538</b>	<b>5,538</b>	<b>8,320</b>	<b>8,320</b>

**E328 SERVICES AT LEVEL CLOSEST TO PEOPLE**

Requests an increase in funding for the in-state travel for management staff from the Carson City headquarters office to our office in Southern Nevada.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
TRANS FROM SECRETARY OF STATE	0	0	0	17,139	0	17,139
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,139</b>	<b>0</b>	<b>17,139</b>
<b>EXPENDITURES:</b>						
IN-STATE TRAVEL	0	0	0	17,139	0	17,139

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL EXPENDITURES:</b>	0	0	0	17,139	0	17,139

**E329 SERVICES AT LEVEL CLOSEST TO PEOPLE**

Requests funding be authorized for paid overtime. Overtime will be used to address unusual heavy activity periods and additional effort needed for a presidential election year.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	15,054	0	0
TRANS FROM SECRETARY OF STATE	0	0	0	25,000	0	25,000
<b>TOTAL RESOURCES:</b>	0	0	0	40,054	0	25,000
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	40,054	0	25,000
<b>TOTAL EXPENDITURES:</b>	0	0	0	40,054	0	25,000

**E710 REPLACEMENT EQUIPMENT**

Replace equipment in accordance with current state guidelines issued by the Department of Information Technology and to ensure efficiency and effectiveness in agency operations.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	278,980	278,980	280,085	280,085
<b>TOTAL RESOURCES:</b>	0	0	278,980	278,980	280,085	280,085
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	1,575	1,575	1,575	1,575
EQUIPMENT	0	0	8,900	8,900	0	0
INFORMATION SERVICES	0	0	268,505	268,505	278,510	278,510
<b>TOTAL EXPENDITURES:</b>	0	0	278,980	278,980	280,085	280,085

**E720 NEW EQUIPMENT**

The equipment requested in this unit will improve and enhance the further automation of processes within the Office of the Secretary of State, resulting in increased efficiency and effectiveness in operations.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	58,326	58,326	16,632	16,632
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>58,326</b>	<b>58,326</b>	<b>16,632</b>	<b>16,632</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	58,326	58,326	16,632	16,632
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>58,326</b>	<b>58,326</b>	<b>16,632</b>	<b>16,632</b>

**E806 UNCLASSIFIED POSITION SALARY INCREASES**

The purpose of this decision unit is to realign the salaries of Deputy Secretary positions of the Nevada Secretary of State.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	37,705	63,681	37,705	66,448
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>37,705</b>	<b>63,681</b>	<b>37,705</b>	<b>66,448</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	37,705	63,681	37,705	66,448
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>37,705</b>	<b>63,681</b>	<b>37,705</b>	<b>66,448</b>

**E813 UNCLASSIFIED STEP ADJUSTMENTS**

Equity adjustment for unclassified employees due to the addition of one step to the classified employees salary schedule.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	31,170	0	32,094
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,170</b>	<b>0</b>	<b>32,094</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	31,170	0	32,094
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,170</b>	<b>0</b>	<b>32,094</b>

**E818 IT CONTRACT UNIT**

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	-3,890	0	-4,445
PURCHASING ASSESSMENT	0	0	0	3,890	0	4,445
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	7,843,775	7,726,705	7,775,997	7,267,930	7,893,222	7,438,639
REVERSIONS	-380,269	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	75,814	11,756	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-11,756	0	0	0	0	0
TRAINING CHARGE	49,405	50,000	62,903	62,903	62,903	62,903
GENERAL FUND SALARY ADJUSTMENT	0	313,068	0	120,275	0	307,797
TRANS FROM SECRETARY OF STATE	4,169,577	4,498,211	4,559,682	5,433,386	4,647,587	5,629,619
<b>TOTAL RESOURCES:</b>	<b>11,746,546</b>	<b>12,599,740</b>	<b>12,398,582</b>	<b>12,884,494</b>	<b>12,603,712</b>	<b>13,438,958</b>
<b>EXPENDITURES:</b>						
PERSONNEL	7,698,641	8,291,064	8,746,038	9,218,082	8,867,422	9,802,072
OUT-OF-STATE TRAVEL	8,955	21,393	19,051	19,051	19,051	19,051
IN-STATE TRAVEL	36,362	52,094	36,362	53,501	36,362	53,501
OPERATING EXPENSES	1,759,194	2,038,873	1,673,164	1,721,545	1,681,221	1,725,354
EQUIPMENT	42,509	4,625	8,900	8,900	0	0
ELECTION EXPENSE	42,907	166,381	43,609	42,741	155,984	154,810
NOTARY TRAINING	62,903	61,822	62,903	62,903	62,903	62,903
SECURITIES ENFORCEMENT	0	125,000	0	0	0	0
ACPD (ADVISORY COMM ON PART. DEMOCRACY)	0	0	5,000	5,000	5,000	5,000
MICROFILM PROJECT	61,906	219,011	39,453	39,453	39,453	39,453
INFORMATION SERVICES	721,729	429,127	603,326	630,327	572,758	606,520
TRAINING	21,240	52,612	20,039	20,639	20,039	20,639
ESOS REPORTING SYSTEM	1,040,927	818,279	816,720	816,720	816,720	816,720
VICTIMS ASSISTANCE	8,361	8,716	13,489	13,489	16,271	16,271
PURCHASING ASSESSMENT	4,094	4,094	3,879	8,045	3,879	8,600

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	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
STATE COST ALLOCATION	141,054	142,780	142,780	3,133	142,780	3,230
ATTY GENERAL COST ALLOCATION	95,764	163,869	163,869	220,965	163,869	104,834
<b>TOTAL EXPENDITURES:</b>	<b>11,746,546</b>	<b>12,599,740</b>	<b>12,398,582</b>	<b>12,884,494</b>	<b>12,603,712</b>	<b>13,438,958</b>
<b>PERCENT CHANGE:</b>		<b>7.26%</b>	<b>-1.60%</b>	<b>2.26%</b>	<b>1.65%</b>	<b>4.30%</b>
<b>TOTAL POSITIONS:</b>	<b>138.55</b>	<b>138.55</b>	<b>138.55</b>	<b>138.55</b>	<b>138.55</b>	<b>138.55</b>

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

**SOS - HAVA ELECTION REFORM**

**101-1051**

**PROGRAM DESCRIPTION**

NRS 293.442 creates the Election Fund, a special revenue fund administered by the Secretary of State to receive and disburse revenue collected under the Help America Vote Act of 2002, Public Law 107-252. All funds must be disbursed in accordance with applicable federal guidelines.

**BASE**

The base budget continues funding for two classified positions funded under HAVA and associated operating costs, travel-related election training, and ongoing information technology costs related to the implementation of the statewide voter registration system.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	600,855	325,585	1,790,530	1,790,530	135,897	135,897
BALANCE FORWARD TO NEW YEAR	-325,585	0	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-9,297,533	0	0	0	0	0
FEDERAL FUNDS FROM PRIOR YEAR	1,915,899	1,949,219	1,521,959	1,521,959	1,796,484	1,803,397
FEDERAL FUNDS FROM PRIOR YEAR	7,803,242	7,244,165	4,526,280	4,526,280	3,249,335	3,247,966
FEDERAL FUNDS FROM PRIOR YEAR	0	104,150	0	0	0	0
FEDERAL GRANT-B	110,000	290,000	200,000	200,000	200,000	200,000
TREASURER'S INTEREST DISTRIB	371,193	0	255,467	255,467	165,592	165,592
<b>TOTAL RESOURCES:</b>	<b>1,178,071</b>	<b>9,913,119</b>	<b>8,294,236</b>	<b>8,294,236</b>	<b>5,547,308</b>	<b>5,552,852</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	120,690	196,116	151,033	144,420	157,065	150,502
OUT-OF-STATE TRAVEL	836	15,000	836	836	836	836
IN-STATE TRAVEL	9,100	1,500	9,100	9,100	9,100	9,100
OPERATING	5,789	49,165	5,789	5,789	5,789	5,789
VOTING MACHINE REPLACEMENT	500,000	3,000,000	0	0	0	0
STATEWIDE VOTER REGISTRATION	483,980	3,896,096	2,702,901	2,702,901	2,702,901	2,702,901
ADMINISTRATION OF ELECTIONS	0	300,000	9,500	9,500	9,500	9,500
POLLING PLACE IMPROVEMENTS	5,976	394,024	200,000	200,000	200,000	200,000
INFORMATION SERVICES	51,700	265,688	33,361	34,430	33,361	34,430
TRAINING	0	5,000	0	0	0	0
RESERVE - TITLE I	0	234,099	1,796,484	1,803,397	1,721,903	1,735,079
RESERVE - TITLE II	0	1,214,680	3,249,335	3,247,966	669,935	667,797
RESERVE	0	341,751	135,897	135,897	36,918	36,918
<b>TOTAL EXPENDITURES:</b>	<b>1,178,071</b>	<b>9,913,119</b>	<b>8,294,236</b>	<b>8,294,236</b>	<b>5,547,308</b>	<b>5,552,852</b>
<b>TOTAL POSITIONS:</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

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**MAINTENANCE**

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
FEDERAL FUNDS FROM PRIOR YEAR	0	0	4,300	0	2,150	-158
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>4,300</b>	<b>0</b>	<b>2,150</b>	<b>-158</b>
<b>EXPENDITURES:</b>						
OPERATING	0	0	-3	-132	-3	-162
STATEWIDE VOTER REGISTRATION	0	0	-189	-1,094	-189	-1,414
INFORMATION SERVICES	0	0	2,342	-3,572	2,342	-1,818
RESERVE - TITLE II	0	0	2,150	-158	0	-1,720
PURCHASING ASSESSMENT	0	0	0	4,956	0	4,956
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>4,300</b>	<b>0</b>	<b>2,150</b>	<b>-158</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
FEDERAL FUNDS FROM PRIOR YEAR	0	0	0	0	0	-3,937
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-3,937</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	0	3,937	0	6,134
RESERVE - TITLE I	0	0	0	-3,937	0	-10,071
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-3,937</b>

SOS - HAVA ELECTION REFORM  
101-1051

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
FEDERAL FUNDS FROM PRIOR YEAR	0	0	0	0	0	-2,600
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-2,600</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	0	2,600	0	8,357
RESERVE - TITLE I	0	0	0	-2,600	0	-10,957
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-2,600</b>

**ENHANCEMENT**

**E325 SERVICES AT LEVEL CLOSEST TO PEOPLE**

Request HAVA funds for poll worker training.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
FEDERAL FUNDS FROM PRIOR YEAR	0	0	0	0	0	-25,000
FEDERAL GRANT-B	0	0	25,000	0	25,000	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>	<b>-25,000</b>
<b>EXPENDITURES:</b>						
POLLING PLACE IMPROVEMENTS	0	0	25,000	25,000	25,000	25,000
RESERVE - TITLE II	0	0	0	-25,000	0	-50,000
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>	<b>-25,000</b>

**E818 IT CONTRACT UNIT**

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	-56	0	-64
PURCHASING ASSESSMENT	0	0	0	56	0	64
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	600,855	325,585	1,790,530	1,790,530	135,897	135,897
BALANCE FORWARD TO NEW YEAR	-325,585	0	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-9,297,533	0	0	0	0	0
FEDERAL FUNDS FROM PRIOR YEAR	1,915,899	1,949,219	1,521,959	1,521,959	1,796,484	1,796,860
FEDERAL FUNDS FROM PRIOR YEAR	7,803,242	7,244,165	4,530,580	4,526,280	3,251,485	3,222,808
FEDERAL FUNDS FROM PRIOR YEAR	0	104,150	0	0	0	0
FEDERAL GRANT-B	110,000	290,000	225,000	200,000	225,000	200,000
TREASURER'S INTEREST DISTRIB	371,193	0	255,467	255,467	165,592	165,592
<b>TOTAL RESOURCES:</b>	<b>1,178,071</b>	<b>9,913,119</b>	<b>8,323,536</b>	<b>8,294,236</b>	<b>5,574,458</b>	<b>5,521,157</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	120,690	196,116	151,033	150,957	157,065	164,993
OUT-OF-STATE TRAVEL	836	15,000	836	836	836	836
IN-STATE TRAVEL	9,100	1,500	9,100	9,100	9,100	9,100
OPERATING	5,789	49,165	5,786	5,657	5,786	5,627
VOTING MACHINE REPLACEMENT	500,000	3,000,000	0	0	0	0
STATEWIDE VOTER REGISTRATION	483,980	3,896,096	2,702,712	2,701,807	2,702,712	2,701,487
ADMINISTRATION OF ELECTIONS	0	300,000	9,500	9,500	9,500	9,500
POLLING PLACE IMPROVEMENTS	5,976	394,024	225,000	225,000	225,000	225,000
INFORMATION SERVICES	51,700	265,688	35,703	30,802	35,703	32,548
TRAINING	0	5,000	0	0	0	0
RESERVE - TITLE I	0	234,099	1,796,484	1,796,860	1,721,903	1,714,051
RESERVE - TITLE II	0	1,214,680	3,251,485	3,222,808	669,935	616,077
RESERVE	0	341,751	135,897	135,897	36,918	36,918
PURCHASING ASSESSMENT	0	0	0	5,012	0	5,020
<b>TOTAL EXPENDITURES:</b>	<b>1,178,071</b>	<b>9,913,119</b>	<b>8,323,536</b>	<b>8,294,236</b>	<b>5,574,458</b>	<b>5,521,157</b>
<b>PERCENT CHANGE:</b>		<b>741.47%</b>	<b>-16.04%</b>	<b>-16.33%</b>	<b>-33.03%</b>	<b>-33.43%</b>
<b>TOTAL POSITIONS:</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

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

## SOS - INVESTIGATIONS AND ENFORCEMENTS

101-1053

### PROGRAM DESCRIPTION

Budget supports on-going operating costs for investigating and enforcing the provisions of the Nevada Securities Act - NRS Chapter 90. The Investigations and Enforcements budget has been funded through the Securities Revolving Fund established in NRS 90.851. Pursuant to a letter of intent issued by the 2005 Nevada Legislature, this budget account is now being included in the Executive Budget. Pursuant to NRS 90.851, all money received by the division as a result of an action for the enforcement of the provisions of the Securities Act are deposited into the Securities Revolving Fund. NRS 90.851 further specifies the Division shall use the money in the account to pay the expenses for investigations involving securities, actions to enforce the provisions of the Securities Act, and for educational programs for the public that are related to the operations of the division.

PERFORMANCE INDICATORS	PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1. Securities enforcement cases	575	487	600	550	575

### BASE

Base supports on-going operating costs for investigating and enforcing the provisions of the Nevada Securities Act - NRS Chapter 90. This budget has been funded through the Securities Revolving Fund established in NRS 90.851. Pursuant to a letter of intent issued by the 2005 Nevada Legislature, this budget account is now being included in the Executive Budget.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	140,914	274,135	274,135	274,135	239,689	316,080
BALANCE FORWARD TO NEW YEAR	-274,134	0	0	0	0	0
MISCELLANEOUS PROGRAM FEES	405,142	800,000	160,422	237,341	160,422	237,341
<b>TOTAL RESOURCES:</b>	<b>271,922</b>	<b>1,074,135</b>	<b>434,557</b>	<b>511,476</b>	<b>400,111</b>	<b>553,421</b>
<b>EXPENDITURES:</b>						
OUT-OF-STATE TRAVEL	0	0	14,942	14,942	14,942	14,942
IN-STATE TRAVEL	0	0	82,982	84,848	82,982	84,848
OPERATING	0	0	96,944	95,606	96,944	95,606
INVESTIGATIVE EXPENSES	271,922	800,000	0	0	0	0
RESERVE	0	274,135	239,689	316,080	205,243	358,025
<b>TOTAL EXPENDITURES:</b>	<b>271,922</b>	<b>1,074,135</b>	<b>434,557</b>	<b>511,476</b>	<b>400,111</b>	<b>553,421</b>

### MAINTENANCE

#### M100 INFLATION - STATEWIDE

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-8,419

SOS - INVESTIGATIONS AND ENFORCEMENTS  
101-1053

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL RESOURCES:</b>	0	0	0	0	0	-8,419
<b>EXPENDITURES:</b>						
IN-STATE TRAVEL	0	0	0	7,769	0	7,769
OPERATING	0	0	0	27	0	27
RESERVE	0	0	0	-8,419	0	-16,838
PURCHASING ASSESSMENT	0	0	0	623	0	623
<b>TOTAL EXPENDITURES:</b>	0	0	0	0	0	-8,419

**ENHANCEMENT**

**E327 SERVICES AT LEVEL CLOSEST TO PEOPLE**

Additional leased vehicle needed to aid in investigative work.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-2,795
MISCELLANEOUS PROGRAM FEES	0	0	4,637	0	4,637	0
<b>TOTAL RESOURCES:</b>	0	0	4,637	0	4,637	-2,795
<b>EXPENDITURES:</b>						
IN-STATE TRAVEL	0	0	0	2,795	0	5,591
INVESTIGATIVE EXPENSES	0	0	4,637	0	4,637	0
RESERVE	0	0	0	-2,795	0	-8,386
<b>TOTAL EXPENDITURES:</b>	0	0	4,637	0	4,637	-2,795

**E710 REPLACEMENT EQUIPMENT**

Funding for replacement equipment in accordance with current state guidelines issued by the Department of Information Technology and to ensure efficiency and effectiveness in agency operations.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-45,268
MISCELLANEOUS PROGRAM FEES	0	0	45,268	0	45,268	0
<b>TOTAL RESOURCES:</b>	0	0	45,268	0	45,268	-45,268

SOS - INVESTIGATIONS AND ENFORCEMENTS  
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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	45,268	45,268	45,268	45,268
RESERVE	0	0	0	-45,268	0	-90,536
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>45,268</b>	<b>0</b>	<b>45,268</b>	<b>-45,268</b>

**E720 NEW EQUIPMENT**

Funding of two new network printers and a personal computer which will increase efficiency and effectiveness of the Division.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-1,978
MISCELLANEOUS PROGRAM FEES	0	0	1,978	0	1,978	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>1,978</b>	<b>0</b>	<b>1,978</b>	<b>-1,978</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	1,978	1,978	1,978	1,978
RESERVE	0	0	0	-1,978	0	-3,956
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>1,978</b>	<b>0</b>	<b>1,978</b>	<b>-1,978</b>

**E999 UNFUNDED**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	25,000	0	25,000	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>	<b>0</b>

**SUMMARY**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	140,914	274,135	274,135	274,135	239,689	257,620
BALANCE FORWARD TO NEW YEAR	-274,134	0	0	0	0	0
MISCELLANEOUS PROGRAM FEES	405,142	800,000	237,305	237,341	237,305	237,341

SOS - INVESTIGATIONS AND ENFORCEMENTS  
101-1053

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>TOTAL RESOURCES:</b>	<b>271,922</b>	<b>1,074,135</b>	<b>511,440</b>	<b>511,476</b>	<b>476,994</b>	<b>494,961</b>
<b>EXPENDITURES:</b>						
OUT-OF-STATE TRAVEL	0	0	14,942	14,942	14,942	14,942
IN-STATE TRAVEL	0	0	82,982	95,412	82,982	98,208
OPERATING	0	0	96,944	95,633	96,944	95,633
INVESTIGATIVE EXPENSES	271,922	800,000	29,637	0	29,637	0
INFORMATION SERVICES	0	0	47,246	47,246	47,246	47,246
RESERVE	0	274,135	239,689	257,620	205,243	238,309
PURCHASING ASSESSMENT	0	0	0	623	0	623
<b>TOTAL EXPENDITURES:</b>	<b>271,922</b>	<b>1,074,135</b>	<b>511,440</b>	<b>511,476</b>	<b>476,994</b>	<b>494,961</b>
<b>PERCENT CHANGE:</b>		<b>295.02%</b>	<b>-52.39%</b>	<b>-52.38%</b>	<b>-6.74%</b>	<b>-3.23%</b>

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

**STATE TREASURER**

**101-1080**

**PROGRAM DESCRIPTION**

The State Treasurer's Office directs the management of financial transactions conducted on behalf of the State. Responsibilities include investing State and local government funds, issuing and servicing debt on behalf of the State, managing the State's Pooled Collateral Program, and distributing interest earnings to statutorily approved funds and budget accounts. The office is also responsible for managing the State's banking relationships, drawing federal funds, and the distribution of state warrants. Constitutional Authority: Article 5, Section 19.

<b>PERFORMANCE INDICATORS</b>		<b>PROJECTED FY 2006</b>	<b>ACTUAL FY 2006</b>	<b>PROJECTED FY 2007</b>	<b>PROJECTED FY 2008</b>	<b>PROJECTED FY 2009</b>
1.	General Portfolio performance vs. the Constant Maturity Index, the U.S. Treasury Bill, and/or the U.S. Treasury Note benchmarks.	Match	Exceed	Match	Exceed	Exceed
2.	Local Government Investment Pool performance vs. the three-month U.S. Treasury Bill benchmark.	Match	Exceed	Match	Exceed	Exceed
3.	Percent of debt service activities made in accordance with bond covenants.	100%	100%	100%	100%	100%
4.	Increase in transactions processed in Automated Clearing House.	0%	1.35%	10%	5%	5%
5.	Increase in dollars processed through the Automated Clearing House.	New	10.6%	New	5%	5%

**BASE**

The base budget continues the funding for the State Treasurer and authorized positions with associated operating support.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	1,473,467	1,454,858	1,565,263	1,503,244	1,572,122	1,446,877
REVERSIONS	-259,016	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	14,784	7,097	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-7,097	0	0	0	0	0
ASSESSMENTS	69,576	101,033	109,709	108,066	114,348	118,540
IT COST ALLOCATION	82,722	92,063	84,637	84,139	84,637	84,142
COST ALLOCATION BA 1085	11,065	12,912	12,758	12,757	12,758	12,757
COST ALLOCATION BA 1083	64,531	68,995	73,914	73,702	73,914	73,703
TREASURER'S ASSESSMENT	482,331	328,930	416,852	482,331	362,314	482,331
REIMBURSEMENT OF EXPENSES	0	1,038	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	105,283	48,412	0	0	0	0
TRANS FROM MUNI BD BANK	54,759	62,121	51,278	44,551	53,764	44,551
TRANSFER FROM PROGRAMS	75,014	82,731	96,490	100,515	98,743	107,513
<b>TOTAL RESOURCES:</b>	<b>2,167,419</b>	<b>2,260,190</b>	<b>2,410,901</b>	<b>2,409,305</b>	<b>2,372,600</b>	<b>2,370,414</b>
<b>EXPENDITURES:</b>						
PERSONNEL	1,669,958	1,709,171	1,841,097	1,852,131	1,860,733	1,870,370
OUT-OF-STATE TRAVEL	2,349	9,432	15,949	9,149	15,949	9,149
IN-STATE TRAVEL	12,000	12,081	11,950	11,950	11,950	11,950
OPERATING EXPENSES	212,429	211,899	195,402	194,137	195,402	194,137

STATE TREASURER  
101-1080

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
CHECK DISTRIBUTION MAIL EXPENSES	117,540	151,500	151,540	151,500	151,540	151,500
MUNI BOND BANK ADMINISTRATION	18,436	23,959	10,476	8,228	10,476	8,228
BOARD OF FINANCE	211	8,392	9,246	9,126	9,246	9,126
ALLODIAL TITLE	0	1,039	0	0	0	0
TOBACCO ADMINISTRATION	3,345	2,138	1,774	1,857	1,774	1,857
POOLED COLLATERAL	21,086	27,340	27,178	24,728	28,438	27,780
INFORMATION SERVICES	78,053	62,428	109,588	110,089	49,406	49,907
TRAINING	9,988	7,469	14,677	14,386	15,662	14,386
PURCHASING ASSESSMENT	1,201	1,201	1,201	1,201	1,201	1,201
ATTORNEY GENERAL COST ALLOCATION	20,823	32,141	20,823	20,823	20,823	20,823
<b>TOTAL EXPENDITURES:</b>	<b>2,167,419</b>	<b>2,260,190</b>	<b>2,410,901</b>	<b>2,409,305</b>	<b>2,372,600</b>	<b>2,370,414</b>
<b>TOTAL POSITIONS:</b>	<b>22.00</b>	<b>22.00</b>	<b>22.00</b>	<b>22.00</b>	<b>22.00</b>	<b>22.00</b>

MAINTENANCE

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	3,379	17,086	3,379	17,528
ASSESSMENTS	0	0	-10	-1,748	-10	-2,889
IT COST ALLOCATION	0	0	0	1,738	0	2,199
TREASURER'S ASSESSMENT	0	0	11,255	-4,533	11,255	-7,550
TRANS FROM MUNI BD BANK	0	0	0	-3,145	0	-5,408
TRANSFER FROM PROGRAMS	0	0	-11	-1,432	-11	-2,574
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>14,613</b>	<b>7,966</b>	<b>14,613</b>	<b>1,306</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	-166	15,777	-166	15,117
TOBACCO ADMINISTRATION	0	0	-11	-78	-11	-89
POOLED COLLATERAL	0	0	-10	-176	-10	-185
INFORMATION SERVICES	0	0	3,545	3,046	3,545	4,610
PURCHASING ASSESSMENT	0	0	-63	-340	-63	-340
STATEWIDE COST ALLOCATION PLAN	0	0	0	219	0	219
ATTORNEY GENERAL COST ALLOCATION	0	0	11,318	-10,482	11,318	-18,026

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL EXPENDITURES:</b>	0	0	14,613	7,966	14,613	1,306

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	48,468	0	72,651
<b>TOTAL RESOURCES:</b>	0	0	0	48,468	0	72,651
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	48,468	0	72,651
<b>TOTAL EXPENDITURES:</b>	0	0	0	48,468	0	72,651

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
ASSESSMENTS	0	0	0	1,596	0	4,981
IT COST ALLOCATION	0	0	0	1,277	0	3,985
COST ALLOCATION BA 1085	0	0	0	319	0	996
COST ALLOCATION BA 1083	0	0	0	1,277	0	3,985
GENERAL FUND SALARY ADJUSTMENT	0	0	0	25,849	0	80,695
TRANSFER FROM PROGRAMS	0	0	0	1,596	0	4,981
<b>TOTAL RESOURCES:</b>	0	0	0	31,914	0	99,623
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	31,914	0	99,623
<b>TOTAL EXPENDITURES:</b>	0	0	0	31,914	0	99,623

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**ENHANCEMENT**

**E250 WORKING ENVIRONMENT AND WAGE**

Training opportunities are provided by the National Association of State Treasurers and other states offer staff opportunities to review operating systems for Pooled Collateral applications.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
ASSESSMENTS	0	0	0	3,439	0	1,135
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,439</b>	<b>0</b>	<b>1,135</b>
<b>EXPENDITURES:</b>						
POOLED COLLATERAL	0	0	0	3,439	0	1,135
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,439</b>	<b>0</b>	<b>1,135</b>

**E251 WORKING ENVIRONMENT AND WAGE**

Request travel to National Association of State Treasurer's Annual Conference and Government Finance Officer's Associations Conference for Debt Management staff.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	2,234	0	2,234
TRANS FROM MUNI BD BANK	0	0	0	2,234	0	2,234
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,468</b>	<b>0</b>	<b>4,468</b>
<b>EXPENDITURES:</b>						
OUT-OF-STATE TRAVEL	0	0	0	1,703	0	1,703
OPERATING EXPENSES	0	0	0	531	0	531
MUNI BOND BANK ADMINISTRATION	0	0	0	2,234	0	2,234
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,468</b>	<b>0</b>	<b>4,468</b>

**E252 WORKING ENVIRONMENT AND WAGE**

Additional out of state travel and training for new Treasurer and staff.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	6,422	0	7,407
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,422</b>	<b>0</b>	<b>7,407</b>

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
OUT-OF-STATE TRAVEL	0	0	0	3,350	0	3,350
OPERATING EXPENSES	0	0	0	750	0	750
TRAINING	0	0	0	2,322	0	3,307
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,422</b>	<b>0</b>	<b>7,407</b>

**E275 MAXIMIZE INTERNET AND TECHNOLOGY**

Additional VPN connections required for accessing data from remote locations.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	506	212	506	217
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>506</b>	<b>212</b>	<b>506</b>	<b>217</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	506	212	506	217
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>506</b>	<b>212</b>	<b>506</b>	<b>217</b>

**E710 REPLACEMENT EQUIPMENT**

Scheduled replacement of personal computers and laptops.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	16,976	10,123	18,830	11,661
TREASURER'S ASSESSMENT	0	0	0	2,073	0	2,389
TRANSFER FROM PROGRAMS	0	0	0	0	1,854	1,854
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>16,976</b>	<b>12,196</b>	<b>20,684</b>	<b>15,904</b>
<b>EXPENDITURES:</b>						
TOBACCO ADMINISTRATION	0	0	0	0	1,854	1,854
INFORMATION SERVICES	0	0	16,976	12,196	18,830	14,050
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>16,976</b>	<b>12,196</b>	<b>20,684</b>	<b>15,904</b>

**E712 REPLACEMENT EQUIPMENT**

Scheduled replacement of office printers. The Treasurer's Office has adopted DoIT's replacement policy of five years for printers.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	2,338	2,338	2,338	2,338
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>2,338</b>	<b>2,338</b>	<b>2,338</b>	<b>2,338</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	2,338	2,338	2,338	2,338
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>2,338</b>	<b>2,338</b>	<b>2,338</b>	<b>2,338</b>

**E713 REPLACEMENT EQUIPMENT**

Purchase software upgrade for MS Visio and MS Project licenses.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	582	582	582	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>582</b>	<b>582</b>	<b>582</b>	<b>0</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	582	582	582	0
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>582</b>	<b>582</b>	<b>582</b>	<b>0</b>

**E714 REPLACEMENT EQUIPMENT**

Replace pressure seal unit.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	4,696	0	4,696	4,696
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>4,696</b>	<b>0</b>	<b>4,696</b>	<b>4,696</b>
<b>EXPENDITURES:</b>						
EQUIPMENT	0	0	4,696	0	4,696	4,696
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>4,696</b>	<b>0</b>	<b>4,696</b>	<b>4,696</b>

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**E715 REPLACEMENT EQUIPMENT**

Scheduled replacement of the State Treasurer's main web server that serves NevadaTreasurer.gov under DoIT's replacement policy of five to eight years for servers.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	5,228	5,228	0	0
IT COST ALLOCATION	0	0	4,445	4,445	0	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>9,673</b>	<b>9,673</b>	<b>0</b>	<b>0</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	9,673	9,673	0	0
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>9,673</b>	<b>9,673</b>	<b>0</b>	<b>0</b>

**E720 NEW EQUIPMENT**

Purchase Crystal Reports, Adobe Acrobat Professional, and Microsoft Visio software necessary for Pooled Collateral applications.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
ASSESSMENTS	0	0	265	265	308	308
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>265</b>	<b>265</b>	<b>308</b>	<b>308</b>
<b>EXPENDITURES:</b>						
POOLED COLLATERAL	0	0	265	265	308	308
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>265</b>	<b>265</b>	<b>308</b>	<b>308</b>

**E721 NEW EQUIPMENT**

Purchase backup software required as part of the Disaster Recovery Plan.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	12,490	12,490	0	0
IT COST ALLOCATION	0	0	10,616	10,616	0	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>23,106</b>	<b>23,106</b>	<b>0</b>	<b>0</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	23,106	23,106	0	0

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL EXPENDITURES:</b>	0	0	23,106	23,106	0	0

**E722 NEW EQUIPMENT**

Purchase Windows Server and Access licenses.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
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**RESOURCES:**

APPROPRIATION CONTROL	0	0	3,522	3,522	2,754	2,754
IT COST ALLOCATION	0	0	2,995	2,995	2,340	2,340

<b>TOTAL RESOURCES:</b>	0	0	6,517	6,517	5,094	5,094
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**EXPENDITURES:**

INFORMATION SERVICES	0	0	6,517	6,517	5,094	5,094
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<b>TOTAL EXPENDITURES:</b>	0	0	6,517	6,517	5,094	5,094
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**E723 NEW EQUIPMENT**

Purchase server and related software.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
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**RESOURCES:**

APPROPRIATION CONTROL	0	0	6,982	3,491	0	0
IT COST ALLOCATION	0	0	5,936	2,968	0	0

<b>TOTAL RESOURCES:</b>	0	0	12,918	6,459	0	0
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**EXPENDITURES:**

INFORMATION SERVICES	0	0	12,918	6,459	0	0
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<b>TOTAL EXPENDITURES:</b>	0	0	12,918	6,459	0	0
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**E813 UNCLASSIFIED STEP ADJUSTMENTS**

Equity adjustment for unclassified employees due to the addition of one step to the classified employees salary schedule.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
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**RESOURCES:**

GENERAL FUND SALARY ADJUSTMENT	0	0	0	37,319	0	38,437
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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL RESOURCES:</b>	0	0	0	37,319	0	38,437
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	37,319	0	38,437
<b>TOTAL EXPENDITURES:</b>	0	0	0	37,319	0	38,437

**E818 IT CONTRACT UNIT**

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	-618	0	-706
PURCHASING ASSESSMENT	0	0	0	618	0	706
<b>TOTAL EXPENDITURES:</b>	0	0	0	0	0	0

**E999 UNFUNDED**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
<b>TOTAL RESOURCES:</b>	0	0	0	0	0	0

**SUMMARY**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	1,473,467	1,454,858	1,621,962	1,615,440	1,605,207	1,568,363
REVERSIONS	-259,016	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	14,784	7,097	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-7,097	0	0	0	0	0
ASSESSMENTS	69,576	101,033	109,964	111,618	114,646	122,075
IT COST ALLOCATION	82,722	92,063	108,629	108,178	86,977	92,666
COST ALLOCATION BA 1085	11,065	12,912	12,758	13,076	12,758	13,753
COST ALLOCATION BA 1083	64,531	68,995	12,758	74,979	12,758	77,688
TREASURER'S ASSESSMENT	482,331	328,930	489,263	479,871	434,725	477,170

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
REIMBURSEMENT OF EXPENSES	0	1,038	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	105,283	48,412	0	63,168	0	119,132
TRANS FROM MUNI BD BANK	54,759	62,121	51,278	43,640	53,764	41,377
TRANSFER FROM PROGRAMS	75,014	82,731	96,479	100,679	100,586	111,774
<b>TOTAL RESOURCES:</b>	<b>2,167,419</b>	<b>2,260,190</b>	<b>2,503,091</b>	<b>2,610,649</b>	<b>2,421,421</b>	<b>2,623,998</b>
<b>EXPENDITURES:</b>						
PERSONNEL	1,669,958	1,709,171	1,841,097	1,969,832	1,860,733	2,081,081
OUT-OF-STATE TRAVEL	2,349	9,432	15,949	14,202	15,949	14,202
IN-STATE TRAVEL	12,000	12,081	11,950	11,950	11,950	11,950
OPERATING EXPENSES	212,429	211,899	195,236	211,195	195,236	210,535
EQUIPMENT	0	0	4,696	0	4,696	4,696
CHECK DISTRIBUTION MAIL EXPENSES	117,540	151,500	151,540	151,500	151,540	151,500
MUNI BOND BANK ADMINISTRATION	18,436	23,959	10,476	10,462	10,476	10,462
BOARD OF FINANCE	211	8,392	9,246	9,126	9,246	9,126
ALLODIAL TITLE	0	1,039	0	0	0	0
TOBACCO ADMINISTRATION	3,345	2,138	1,763	1,779	3,617	3,622
POOLED COLLATERAL	21,086	27,340	27,433	28,256	28,736	29,038
INFORMATION SERVICES	78,053	62,428	185,749	173,600	80,301	75,510
TRAINING	9,988	7,469	14,677	16,708	15,662	17,693
PURCHASING ASSESSMENT	1,201	1,201	1,138	1,479	1,138	1,567
STATEWIDE COST ALLOCATION PLAN	0	0	0	219	0	219
ATTORNEY GENERAL COST ALLOCATION	20,823	32,141	32,141	10,341	32,141	2,797
<b>TOTAL EXPENDITURES:</b>	<b>2,167,419</b>	<b>2,260,190</b>	<b>2,503,091</b>	<b>2,610,649</b>	<b>2,421,421</b>	<b>2,623,998</b>
<b>PERCENT CHANGE:</b>		<b>4.28%</b>	<b>10.75%</b>	<b>15.51%</b>	<b>-3.26%</b>	<b>0.51%</b>
<b>TOTAL POSITIONS:</b>	<b>22.00</b>	<b>22.00</b>	<b>22.00</b>	<b>22.00</b>	<b>22.00</b>	<b>22.00</b>

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

**TREASURER HIGHER EDUCATION TUITION ADMINISTRATION**  
**603-1081**

**PROGRAM DESCRIPTION**

The Nevada Prepaid Tuition Program, administered by the State Treasurer, provides tax-free methods, via a variety of program options, to prepay future higher education tuition costs at today's lower prices. Statutory Authority: NRS Chapter 353B.

<b>PERFORMANCE INDICATORS</b>		<b>PROJECTED FY 2006</b>	<b>ACTUAL FY 2006</b>	<b>PROJECTED FY 2007</b>	<b>PROJECTED FY 2008</b>	<b>PROJECTED FY 2009</b>
1.	New accounts opened.	600	644	700	700	750
2.	New contributions.	\$8,474,217	\$9,779,130	\$8,155,575	\$11,832,747	\$13,016,021
3.	Beneficiaries using benefits.	831	1,307	1,500	2,022	2,229
4.	Total tuition payments.	\$1,578,277	\$1,849,705	\$3,047,895	\$6,100,000	\$7,400,000
5.	In-State tuition payments.	\$1,309,970	\$1,430,021	\$2,529,753	\$4,697,000	\$5,698,000
6.	Out-of-State tuition payments.	\$268,307	\$419,684	\$518,142	\$1,403,000	\$1,702,000

**BASE**

The base budget continues the funding for the program and authorized positions with associated operating support.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
TRANS FROM OTHER B/A SAME FUND	307,190	463,207	430,095	433,279	431,589	436,896
TRANSFER FROM PROGRAMS	125,000	175,000	225,000	225,000	275,000	275,000
<b>TOTAL RESOURCES:</b>	<b>432,190</b>	<b>638,207</b>	<b>655,095</b>	<b>658,279</b>	<b>706,589</b>	<b>711,896</b>
<b>EXPENDITURES:</b>						
PERSONNEL	123,808	139,213	152,881	152,882	158,773	158,774
OUT-OF-STATE TRAVEL	925	1,846	2,262	2,187	2,262	2,187
IN-STATE TRAVEL	2,933	3,450	2,933	2,933	2,933	2,933
OPERATING EXPENSES	98,279	208,172	199,145	205,398	198,569	203,123
TECHNOLOGY COST ALLOCATION	14,598	16,246	19,173	14,598	15,351	14,598
GENERAL FUND LOAN PAYMENT	125,000	175,000	225,000	225,000	275,000	275,000
INFORMATION SERVICES	55,635	83,268	42,689	44,269	42,689	44,269
PURCHASING ASSESSMENT	382	382	382	382	382	382
STATEWIDE COST ALLOCATION PLAN	7,109	7,109	7,109	7,109	7,109	7,109
AG COST ALLOCATION PLAN	3,521	3,521	3,521	3,521	3,521	3,521
<b>TOTAL EXPENDITURES:</b>	<b>432,190</b>	<b>638,207</b>	<b>655,095</b>	<b>658,279</b>	<b>706,589</b>	<b>711,896</b>
<b>TOTAL POSITIONS:</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>

TREASURER HIGHER EDUCATION TUITION ADMINISTRATION  
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**MAINTENANCE**

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
TRANS FROM OTHER B/A SAME FUND	0	0	-71	7,836	-71	3,180
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-71</b>	<b>7,836</b>	<b>-71</b>	<b>3,180</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	-47	2,886	-47	2,748
INFORMATION SERVICES	0	0	-4	-646	-4	-553
PURCHASING ASSESSMENT	0	0	-20	-272	-20	-272
STATEWIDE COST ALLOCATION PLAN	0	0	0	3,069	0	3,069
AG COST ALLOCATION PLAN	0	0	0	2,799	0	-1,812
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-71</b>	<b>7,836</b>	<b>-71</b>	<b>3,180</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
TRANS FROM OTHER B/A SAME FUND	0	0	0	4,493	0	7,570
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,493</b>	<b>0</b>	<b>7,570</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	4,493	0	7,570
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,493</b>	<b>0</b>	<b>7,570</b>

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
TRANS FROM OTHER B/A SAME FUND	0	0	0	2,669	0	8,523

TREASURER HIGHER EDUCATION TUITION ADMINISTRATION  
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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL RESOURCES:</b>	0	0	0	2,669	0	8,523
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	2,669	0	8,523
<b>TOTAL EXPENDITURES:</b>	0	0	0	2,669	0	8,523

**M800 COST ALLOCATION**

Cost allocation for maintenance of shared services in B/A 1080.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
TRANS FROM OTHER B/A SAME FUND	0	0	0	782	0	1,345
<b>TOTAL RESOURCES:</b>	0	0	0	782	0	1,345
<b>EXPENDITURES:</b>						
TECHNOLOGY COST ALLOCATION	0	0	0	782	0	1,345
<b>TOTAL EXPENDITURES:</b>	0	0	0	782	0	1,345

**ENHANCEMENT**

**E710 REPLACEMENT EQUIPMENT**

Scheduled replacement of personal computers.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
TRANS FROM OTHER B/A SAME FUND	0	0	1,854	1,854	1,854	1,854
<b>TOTAL RESOURCES:</b>	0	0	1,854	1,854	1,854	1,854
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	1,854	1,854	1,854	1,854
<b>TOTAL EXPENDITURES:</b>	0	0	1,854	1,854	1,854	1,854

TREASURER HIGHER EDUCATION TUITION ADMINISTRATION  
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**E711 REPLACEMENT EQUIPMENT**

Replace office scanner used to enter documents into the records administration system.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
TRANS FROM OTHER B/A SAME FUND	0	0	7,199	7,199	1,055	1,055
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>7,199</b>	<b>7,199</b>	<b>1,055</b>	<b>1,055</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	7,199	7,199	1,055	1,055
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>7,199</b>	<b>7,199</b>	<b>1,055</b>	<b>1,055</b>

**E800 COST ALLOCATION**

Cost allocation for applicable enhancement requests in B/A 1080.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
TRANS FROM OTHER B/A SAME FUND	0	0	0	3,711	0	413
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,711</b>	<b>0</b>	<b>413</b>
<b>EXPENDITURES:</b>						
TECHNOLOGY COST ALLOCATION	0	0	0	3,711	0	413
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,711</b>	<b>0</b>	<b>413</b>

**E818 IT CONTRACT UNIT**

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	-84	0	-96
PURCHASING ASSESSMENT	0	0	0	84	0	96
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

TREASURER HIGHER EDUCATION TUITION ADMINISTRATION  
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**E999 UNFUNDED**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	4,233	0	413	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>4,233</b>	<b>0</b>	<b>413</b>	<b>0</b>

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
TRANS FROM OTHER B/A SAME FUND	307,190	463,207	443,310	461,823	434,840	460,836
TRANSFER FROM PROGRAMS	125,000	175,000	225,000	225,000	275,000	275,000
<b>TOTAL RESOURCES:</b>	<b>432,190</b>	<b>638,207</b>	<b>668,310</b>	<b>686,823</b>	<b>709,840</b>	<b>735,836</b>
<b>EXPENDITURES:</b>						
PERSONNEL	123,808	139,213	152,881	160,044	158,773	174,867
OUT-OF-STATE TRAVEL	925	1,846	2,262	2,187	2,262	2,187
IN-STATE TRAVEL	2,933	3,450	2,933	2,933	2,933	2,933
OPERATING EXPENSES	98,279	208,172	199,098	208,284	198,522	205,871
TECHNOLOGY COST ALLOCATION	14,598	16,246	23,406	19,091	15,764	16,356
GENERAL FUND LOAN PAYMENT	125,000	175,000	225,000	225,000	275,000	275,000
INFORMATION SERVICES	55,635	83,268	51,738	52,592	45,594	46,529
PURCHASING ASSESSMENT	382	382	362	194	362	206
STATEWIDE COST ALLOCATION PLAN	7,109	7,109	7,109	10,178	7,109	10,178
AG COST ALLOCATION PLAN	3,521	3,521	3,521	6,320	3,521	1,709
<b>TOTAL EXPENDITURES:</b>	<b>432,190</b>	<b>638,207</b>	<b>668,310</b>	<b>686,823</b>	<b>709,840</b>	<b>735,836</b>
<b>PERCENT CHANGE:</b>		<b>47.67%</b>	<b>4.72%</b>	<b>7.62%</b>	<b>6.21%</b>	<b>7.14%</b>
<b>TOTAL POSITIONS:</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>

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

**MILLENNIUM SCHOLARSHIP ADMINISTRATION**

**261-1088**

**PROGRAM DESCRIPTION**

The Governor Guinn Millennium Scholarship Program, administered by the State Treasurer, awards scholarships to those who graduate from Nevada high schools, meet eligibility requirements, and enroll in approved higher education institutions in Nevada. Statutory Authority: NRS Chapter 396.

<b>PERFORMANCE INDICATORS</b>	<b>PROJECTED FY 2006</b>	<b>ACTUAL FY 2006</b>	<b>PROJECTED FY 2007</b>	<b>PROJECTED FY 2008</b>	<b>PROJECTED FY 2009</b>
1. Frequency of updates and distribution of the Program fact sheet.	annually	annually	annually	annually	annually
2. Frequency of updates of the Millennium Scholarship website.	quarterly	quarterly	quarterly	quarterly	quarterly
3. Completion of fiscal year-end record check of applicable graduating class.	June 30th	October 1st	June 30th	October 1st	October 1st
4. Completion of previous fiscal year annual reconciliation report.	January 30th	April 30th	January 30th	April 30th	April 30th
5. Eligible scholarship awardees.	50,000	58,000	58,000	66,000	74,000
6. Percent of forms and documents available online.	20%	95%	40%	98%	98%

**BASE**

The base budget continues the funding for the Program and authorized non-classified and classified positions with associated operating support.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
TRANSFER FROM TRUST FUND	368,033	385,235	406,870	401,107	392,757	392,148
<b>TOTAL RESOURCES:</b>	<b>368,033</b>	<b>385,235</b>	<b>406,870</b>	<b>401,107</b>	<b>392,757</b>	<b>392,148</b>
<b>EXPENDITURES:</b>						
PERSONNEL EXPENSES	233,322	239,803	268,841	268,840	272,978	272,977
IN-STATE TRAVEL	4,008	5,691	4,008	4,008	5,500	5,559
OPERATING EXPENSES	70,903	65,033	70,971	70,971	70,971	70,971
TECHNOLOGY COST ALLOCATION	19,464	21,662	25,561	19,464	20,466	19,464
INFORMATION TECHNOLOGY	33,153	45,863	30,306	30,641	15,659	15,994
PURCHASING ASSESSMENT	176	176	176	176	176	176
STATEWIDE COST ALLOCATION PLAN	2,290	2,290	2,290	2,290	2,290	2,290
AG COST ALLOCATION PLAN	4,717	4,717	4,717	4,717	4,717	4,717
<b>TOTAL EXPENDITURES:</b>	<b>368,033</b>	<b>385,235</b>	<b>406,870</b>	<b>401,107</b>	<b>392,757</b>	<b>392,148</b>
<b>TOTAL POSITIONS:</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>

**MAINTENANCE**

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
TRANSFER FROM TRUST FUND	0	0	1,348	22,578	620	19,465
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>1,348</b>	<b>22,578</b>	<b>620</b>	<b>19,465</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	-36	2,888	-36	2,752
INFORMATION TECHNOLOGY	0	0	1,394	4,752	666	7,643
PURCHASING ASSESSMENT	0	0	-10	-33	-10	-33
STATEWIDE COST ALLOCATION PLAN	0	0	0	11,645	0	11,645
AG COST ALLOCATION PLAN	0	0	0	3,326	0	-2,542
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>1,348</b>	<b>22,578</b>	<b>620</b>	<b>19,465</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
TRANSFER FROM TRUST FUND	0	0	0	7,370	0	11,611
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,370</b>	<b>0</b>	<b>11,611</b>
<b>EXPENDITURES:</b>						
PERSONNEL EXPENSES	0	0	0	7,370	0	11,611
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,370</b>	<b>0</b>	<b>11,611</b>

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
TRANSFER FROM TRUST FUND	0	0	0	4,784	0	14,984

MILLENNIUM SCHOLARSHIP ADMINISTRATION  
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	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>TOTAL RESOURCES:</b>	0	0	0	4,784	0	14,984
<b>EXPENDITURES:</b>						
PERSONNEL EXPENSES	0	0	0	4,784	0	14,984
<b>TOTAL EXPENDITURES:</b>	0	0	0	4,784	0	14,984

**M800 COST ALLOCATION**

Cost allocation for maintenance of shared services in B/A 1080.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
TRANSFER FROM TRUST FUND	0	0	0	1,043	0	1,789
<b>TOTAL RESOURCES:</b>	0	0	0	1,043	0	1,789
<b>EXPENDITURES:</b>						
TECHNOLOGY COST ALLOCATION	0	0	0	1,043	0	1,789
<b>TOTAL EXPENDITURES:</b>	0	0	0	1,043	0	1,789

**ENHANCEMENT**

**E710 REPLACEMENT EQUIPMENT**

Scheduled replacement of personal computers.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
TRANSFER FROM TRUST FUND	0	0	1,854	1,854	3,708	3,708
<b>TOTAL RESOURCES:</b>	0	0	1,854	1,854	3,708	3,708
<b>EXPENDITURES:</b>						
INFORMATION TECHNOLOGY	0	0	1,854	1,854	3,708	3,708
<b>TOTAL EXPENDITURES:</b>	0	0	1,854	1,854	3,708	3,708

**E800 COST ALLOCATION**

Cost allocation for applicable enhancement requests in B/A 1080.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
TRANSFER FROM TRUST FUND	0	0	0	4,947	0	551
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,947</b>	<b>0</b>	<b>551</b>
<b>EXPENDITURES:</b>						
TECHNOLOGY COST ALLOCATION	0	0	0	4,947	0	551
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,947</b>	<b>0</b>	<b>551</b>

**E807 POSITION UPGRADES**

Upgrade one Administrative Assistant II (PCN 0006) to an Administrative Assistant III.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
TRANSFER FROM TRUST FUND	0	0	4,221	4,389	4,223	4,576
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>4,221</b>	<b>4,389</b>	<b>4,223</b>	<b>4,576</b>
<b>EXPENDITURES:</b>						
PERSONNEL EXPENSES	0	0	4,221	4,389	4,223	4,576
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>4,221</b>	<b>4,389</b>	<b>4,223</b>	<b>4,576</b>

**E813 UNCLASSIFIED STEP ADJUSTMENTS**

Equity adjustment for unclassified employees due to the addition of one step to the classified employees salary schedule.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
TRANSFER FROM TRUST FUND	0	0	0	5,339	0	5,498
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,339</b>	<b>0</b>	<b>5,498</b>
<b>EXPENDITURES:</b>						
PERSONNEL EXPENSES	0	0	0	5,339	0	5,498
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,339</b>	<b>0</b>	<b>5,498</b>

**E818 IT CONTRACT UNIT**

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>EXPENDITURES:</b>						
INFORMATION TECHNOLOGY	0	0	0	-113	0	-129
PURCHASING ASSESSMENT	0	0	0	113	0	129
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**E999 UNFUNDED**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	5,645	0	551	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>5,645</b>	<b>0</b>	<b>551</b>	<b>0</b>

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
TRANSFER FROM TRUST FUND	368,033	385,235	419,938	453,411	401,859	454,330
<b>TOTAL RESOURCES:</b>	<b>368,033</b>	<b>385,235</b>	<b>419,938</b>	<b>453,411</b>	<b>401,859</b>	<b>454,330</b>
<b>EXPENDITURES:</b>						
PERSONNEL EXPENSES	233,322	239,803	273,062	290,722	277,201	309,646
IN-STATE TRAVEL	4,008	5,691	4,008	4,008	5,500	5,559
OPERATING EXPENSES	70,903	65,033	70,935	73,859	70,935	73,723
TECHNOLOGY COST ALLOCATION	19,464	21,662	31,206	25,454	21,017	21,804
INFORMATION TECHNOLOGY	33,153	45,863	33,554	37,134	20,033	27,216
PURCHASING ASSESSMENT	176	176	166	256	166	272
STATEWIDE COST ALLOCATION PLAN	2,290	2,290	2,290	13,935	2,290	13,935
AG COST ALLOCATION PLAN	4,717	4,717	4,717	8,043	4,717	2,175
<b>TOTAL EXPENDITURES:</b>	<b>368,033</b>	<b>385,235</b>	<b>419,938</b>	<b>453,411</b>	<b>401,859</b>	<b>454,330</b>
<b>PERCENT CHANGE:</b>		<b>4.67%</b>	<b>9.01%</b>	<b>17.70%</b>	<b>-4.31%</b>	<b>0.20%</b>
<b>TOTAL POSITIONS:</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>

MILLENNIUM SCHOLARSHIP ADMINISTRATION  
261-1088

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

## UNCLAIMED PROPERTY

101-3815

### PROGRAM DESCRIPTION

The Unclaimed Property Program, administered by the State Treasurer, reunites property owners with their unclaimed property that has been turned over to the State. The Program ensures that businesses and government entities report and remit unclaimed property in a timely manner. Statutory Authority: NRS Chapter 120A.

PERFORMANCE INDICATORS	PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1. Staff audits completed.	50	38	75	75	75
3. Claims approved and paid.	5,600	7,857	5,600	5,600	5,600
4. Amount of claims paid.	\$6,000,000	\$7,265,255	\$6,000,000	\$6,000,000	\$6,000,000

### BASE

The base budget continues the funding for the Program and authorized positions with associated operating support.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
MISCELLANEOUS SALES	160	316	160	160	160	160
TRANS FROM OPERATING ACCT	942,743	1,041,617	1,174,073	1,155,521	1,171,096	1,164,006
<b>TOTAL RESOURCES:</b>	<b>942,903</b>	<b>1,041,933</b>	<b>1,174,233</b>	<b>1,155,681</b>	<b>1,171,256</b>	<b>1,164,166</b>
<b>EXPENDITURES:</b>						
PERSONNEL	497,835	600,193	658,493	658,492	666,978	666,977
OUT-OF-STATE TRAVEL	0	5,030	10,992	6,466	10,992	6,466
IN-STATE TRAVEL	19,010	20,752	17,154	17,154	17,154	17,154
OPERATING EXPENSES	187,328	194,407	241,853	240,790	241,853	240,790
EQUIPMENT	2,751	0	0	0	0	0
TECHNOLOGY COST ALLOCATION	43,794	48,739	57,508	43,794	46,046	43,794
INFORMATION SERVICES	38,326	43,749	34,374	35,126	34,374	35,126
PURCHASING ASSESSMENT	312	312	312	312	312	312
STATEWIDE COST ALLOC	126,675	126,675	126,675	126,675	126,675	126,675
AG COST ALLOCATION	26,872	2,076	26,872	26,872	26,872	26,872
<b>TOTAL EXPENDITURES:</b>	<b>942,903</b>	<b>1,041,933</b>	<b>1,174,233</b>	<b>1,155,681</b>	<b>1,171,256</b>	<b>1,164,166</b>
<b>TOTAL POSITIONS:</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>

UNCLAIMED PROPERTY  
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**MAINTENANCE**

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
TRANS FROM OPERATING ACCT	0	0	-25,966	-109,765	-25,966	-73,614
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-25,966</b>	<b>-109,765</b>	<b>-25,966</b>	<b>-73,614</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	-1,148	5,986	-1,148	5,668
INFORMATION SERVICES	0	0	-5	-364	-5	-117
PURCHASING ASSESSMENT	0	0	-17	371	-17	371
STATEWIDE COST ALLOC	0	0	0	-126,675	0	-126,675
AG COST ALLOCATION	0	0	-24,796	10,917	-24,796	47,139
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-25,966</b>	<b>-109,765</b>	<b>-25,966</b>	<b>-73,614</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
TRANS FROM OPERATING ACCT	0	0	0	17,389	0	26,974
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,389</b>	<b>0</b>	<b>26,974</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	17,389	0	26,974
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,389</b>	<b>0</b>	<b>26,974</b>

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
TRANS FROM OPERATING ACCT	0	0	0	11,863	0	36,886

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL RESOURCES:</b>	0	0	0	11,863	0	36,886
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	11,863	0	36,886
<b>TOTAL EXPENDITURES:</b>	0	0	0	11,863	0	36,886

**M800 COST ALLOCATION**

Cost allocation for maintenance of shared services in B/A 1080.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
TRANS FROM OPERATING ACCT	0	0	0	2,345	0	4,024
<b>TOTAL RESOURCES:</b>	0	0	0	2,345	0	4,024
<b>EXPENDITURES:</b>						
TECHNOLOGY COST ALLOCATION	0	0	0	2,345	0	4,024
<b>TOTAL EXPENDITURES:</b>	0	0	0	2,345	0	4,024

**ENHANCEMENT**

**E250 WORKING ENVIRONMENT AND WAGE**

One Program Officer II to serve as the Holder Manager for Unclaimed Property.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
TRANS FROM OPERATING ACCT	0	0	46,961	48,775	54,525	59,877
<b>TOTAL RESOURCES:</b>	0	0	46,961	48,775	54,525	59,877
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	38,781	40,640	53,064	58,482
OPERATING EXPENSES	0	0	4,203	4,149	1,165	1,077
EQUIPMENT	0	0	1,627	1,627	0	0
INFORMATION SERVICES	0	0	2,350	2,359	296	318
<b>TOTAL EXPENDITURES:</b>	0	0	46,961	48,775	54,525	59,877
<b>TOTAL POSITIONS:</b>	0.00	0.00	1.00	1.00	1.00	1.00

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**E251 WORKING ENVIRONMENT AND WAGE**

One Program Officer I to serve as the Claims Processor Manager.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
TRANS FROM OPERATING ACCT	0	0	44,189	45,894	50,719	55,783
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>44,189</b>	<b>45,894</b>	<b>50,719</b>	<b>55,783</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	36,009	37,759	49,258	54,388
OPERATING EXPENSES	0	0	4,203	4,149	1,165	1,077
EQUIPMENT	0	0	1,627	1,627	0	0
INFORMATION SERVICES	0	0	2,350	2,359	296	318
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>44,189</b>	<b>45,894</b>	<b>50,719</b>	<b>55,783</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

**E252 WORKING ENVIRONMENT AND WAGE**

The NAST Annual Conference is an outstanding opportunity to discuss issues that will enhance the efficiency and effectiveness of state treasurers. In addition, the National Association of Unclaimed Property Administrators is an affiliated organization with NAST. With a new deputy treasurer and several new staff members this conference will be beneficial to the unclaimed property section of the Treasurers Office.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
TRANS FROM OPERATING ACCT	0	0	0	5,160	0	5,160
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,160</b>	<b>0</b>	<b>5,160</b>
<b>EXPENDITURES:</b>						
OUT-OF-STATE TRAVEL	0	0	0	4,160	0	4,160
OPERATING EXPENSES	0	0	0	1,000	0	1,000
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,160</b>	<b>0</b>	<b>5,160</b>

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**E275 MAXIMIZE INTERNET AND TECHNOLOGY**

Additional VPN connections.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
TRANS FROM OPERATING ACCT	0	0	337	141	337	145
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>337</b>	<b>141</b>	<b>337</b>	<b>145</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	337	141	337	145
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>337</b>	<b>141</b>	<b>337</b>	<b>145</b>

**E276 MAXIMIZE INTERNET AND TECHNOLOGY**

Purchase Xcitek, an on-line service that tracks the history of a stock to help determine its value. This service will also support the reconciliation of stock held by third parties to the Unclaimed Property records.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
TRANS FROM OPERATING ACCT	0	0	18,000	18,000	18,900	18,900
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>18,000</b>	<b>18,900</b>	<b>18,900</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	18,000	18,000	18,900	18,900
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>18,000</b>	<b>18,900</b>	<b>18,900</b>

**E278 MAXIMIZE INTERNET AND TECHNOLOGY**

Purchase Accurant service, an on-line service used to help verify the identity of claimants.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
TRANS FROM OPERATING ACCT	0	0	3,600	3,600	3,600	3,600
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>3,600</b>	<b>3,600</b>	<b>3,600</b>	<b>3,600</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	3,600	3,600	3,600	3,600

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL EXPENDITURES:</b>	0	0	3,600	3,600	3,600	3,600

**E710 REPLACEMENT EQUIPMENT**

Scheduled replacement of personal computers and laptops.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
TRANS FROM OPERATING ACCT	0	0	6,634	6,634	9,560	9,560
<b>TOTAL RESOURCES:</b>	0	0	6,634	6,634	9,560	9,560
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	6,634	6,634	9,560	9,560
<b>TOTAL EXPENDITURES:</b>	0	0	6,634	6,634	9,560	9,560

**E720 NEW EQUIPMENT**

Purchase a high volume scanner and required software.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
TRANS FROM OPERATING ACCT	0	0	6,144	6,144	0	0
<b>TOTAL RESOURCES:</b>	0	0	6,144	6,144	0	0
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	6,144	6,144	0	0
<b>TOTAL EXPENDITURES:</b>	0	0	6,144	6,144	0	0

**E800 COST ALLOCATION**

Cost allocation for applicable enhancement requests in B/A 1080.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
TRANS FROM OPERATING ACCT	0	0	0	11,131	0	1,239
<b>TOTAL RESOURCES:</b>	0	0	0	11,131	0	1,239

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
TECHNOLOGY COST ALLOCATION	0	0	0	11,131	0	1,239
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,131</b>	<b>0</b>	<b>1,239</b>

**E805 CLASSIFIED POSITION RECLASSIFICATIONS**

Upgrade position from an Administrative Assistant III to a Management Analyst II.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
TRANS FROM OPERATING ACCT	0	0	17,941	18,625	18,788	20,325
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>17,941</b>	<b>18,625</b>	<b>18,788</b>	<b>20,325</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	17,941	18,625	18,788	20,325
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>17,941</b>	<b>18,625</b>	<b>18,788</b>	<b>20,325</b>

**E813 UNCLASSIFIED STEP ADJUSTMENTS**

Equity adjustment for unclassified employees due to the addition of one step to the classified employees salary schedule.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
TRANS FROM OPERATING ACCT	0	0	0	5,339	0	5,498
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,339</b>	<b>0</b>	<b>5,498</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	5,339	0	5,498
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,339</b>	<b>0</b>	<b>5,498</b>

**E818 IT CONTRACT UNIT**

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	-309	0	-353

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	0	0	0	309	0	353
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**E999 UNFUNDED**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	24,700	0	13,239	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>24,700</b>	<b>0</b>	<b>13,239</b>	<b>0</b>

**SUMMARY**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
MISCELLANEOUS SALES	160	316	160	160	160	160
TRANS FROM OPERATING ACCT	942,743	1,041,617	1,316,613	1,246,796	1,314,798	1,338,363
<b>TOTAL RESOURCES:</b>	<b>942,903</b>	<b>1,041,933</b>	<b>1,316,773</b>	<b>1,246,956</b>	<b>1,314,958</b>	<b>1,338,523</b>
<b>EXPENDITURES:</b>						
PERSONNEL	497,835	600,193	751,224	790,107	788,088	869,530
OUT-OF-STATE TRAVEL	0	5,030	10,992	10,626	10,992	10,626
IN-STATE TRAVEL	19,010	20,752	17,154	17,154	17,154	17,154
OPERATING EXPENSES	187,328	194,407	282,711	277,674	277,535	272,112
EQUIPMENT	2,751	0	3,254	3,254	0	0
TECHNOLOGY COST ALLOCATION	43,794	48,739	70,208	57,270	47,285	49,057
INFORMATION SERVICES	38,326	43,749	52,184	52,090	44,858	44,997
PURCHASING ASSESSMENT	312	312	295	992	295	1,036
STATEWIDE COST ALLOC	126,675	126,675	126,675	0	126,675	0
AG COST ALLOCATION	26,872	2,076	2,076	37,789	2,076	74,011
<b>TOTAL EXPENDITURES:</b>	<b>942,903</b>	<b>1,041,933</b>	<b>1,316,773</b>	<b>1,246,956</b>	<b>1,314,958</b>	<b>1,338,523</b>
<b>PERCENT CHANGE:</b>		<b>10.50%</b>	<b>26.38%</b>	<b>19.68%</b>	<b>-0.14%</b>	<b>7.34%</b>
<b>TOTAL POSITIONS:</b>	<b>9.00</b>	<b>9.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>

UNCLAIMED PROPERTY  
101-3815

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

**NEVADA COLLEGE SAVINGS TRUST**

**101-1092**

**PROGRAM DESCRIPTION**

The Nevada College Savings Program, administered by the State Treasurer, is the State-sponsored 529 Plan. It provides tax-free methods, via a variety of program options, to save for future higher education expenses. Statutory Authority: NRS Chapter 353B.

<b>PERFORMANCE INDICATORS</b>		<b>PROJECTED FY 2006</b>	<b>ACTUAL FY 2006</b>	<b>PROJECTED FY 2007</b>	<b>PROJECTED FY 2008</b>	<b>PROJECTED FY 2009</b>
1.	Total accounts opened.	96,147	290,806	99,513	351,875	387,063
2.	Total assets under management.	\$644,993,577	\$2,602,465,544	\$667,568,352	\$3,148,983,308	\$3,346,388,163
3.	Total in-State accounts.	500	4,200	500	5,082	5,590

**BASE**

The base budget continues the funding for the Program and an authorized position with associated operating support.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	708,514	656,427	656,428	656,427	656,431	2,254,004
BALANCE FORWARD TO NEW YEAR	-656,427	0	0	0	0	0
CONTRACT SERVICES CHARGE	269,479	388,254	434,922	2,031,058	483,724	2,045,641
TREASURER'S INTEREST DISTRIB	26,163	5,459	29,546	29,546	29,546	29,546
<b>TOTAL RESOURCES:</b>	<b>347,729</b>	<b>1,050,140</b>	<b>1,120,896</b>	<b>2,717,031</b>	<b>1,169,701</b>	<b>4,329,191</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	118,559	111,486	122,830	122,831	122,905	122,906
OUT-OF-STATE TRAVEL	4,292	4,474	4,292	4,292	4,292	4,292
IN-STATE TRAVEL	4,200	4,200	4,200	4,200	4,200	4,200
OPERATING	84,333	88,182	96,799	96,799	96,799	96,799
TECHNOLOGY COST ALLOCATION	4,866	5,415	6,387	4,866	5,114	4,866
TRANSFERS	125,000	175,000	225,000	225,000	275,000	275,000
INFORMATION SERVICES	1,819	296	297	379	297	379
RESERVE	0	656,427	656,431	2,254,004	656,434	3,816,089
PURCHASING ASSESSMENT	29	29	29	29	29	29
STATEWIDE COST ALLOCATION PLAN	4,631	4,631	4,631	4,631	4,631	4,631
<b>TOTAL EXPENDITURES:</b>	<b>347,729</b>	<b>1,050,140</b>	<b>1,120,896</b>	<b>2,717,031</b>	<b>1,169,701</b>	<b>4,329,191</b>
<b>TOTAL POSITIONS:</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

**MAINTENANCE**

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
CONTRACT SERVICES CHARGE	0	0	-37	-1,955	-37	-3,215
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-37</b>	<b>-1,955</b>	<b>-37</b>	<b>-3,215</b>
<b>EXPENDITURES:</b>						
OPERATING	0	0	-7	-84	-7	-112
INFORMATION SERVICES	0	0	-1	-17	-1	9
PURCHASING ASSESSMENT	0	0	-29	-29	-29	-29
STATEWIDE COST ALLOCATION PLAN	0	0	0	-3,549	0	-3,549
ATTORNEY GENERAL COST ALLOCATION	0	0	0	1,724	0	466
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-37</b>	<b>-1,955</b>	<b>-37</b>	<b>-3,215</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-3,018
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-3,018</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	0	3,018	0	4,149
RESERVE	0	0	0	-3,018	0	-7,167
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-3,018</b>

NEVADA COLLEGE SAVINGS TRUST  
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**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-2,212
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-2,212</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	0	2,212	0	6,915
RESERVE	0	0	0	-2,212	0	-9,127
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-2,212</b>

**M800 COST ALLOCATION**

Cost allocation for maintenance of shared services in B/A 1080.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
CONTRACT SERVICES CHARGE	0	0	0	261	0	445
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>261</b>	<b>0</b>	<b>445</b>
<b>EXPENDITURES:</b>						
TECHNOLOGY COST ALLOCATION	0	0	0	261	0	445
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>261</b>	<b>0</b>	<b>445</b>

**ENHANCEMENT**

**E275 MAXIMIZE INTERNET AND TECHNOLOGY**

A VPN connection for the Senior Deputy Treasurer.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
CONTRACT SERVICES CHARGE	0	0	169	71	169	72
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>169</b>	<b>71</b>	<b>169</b>	<b>72</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	169	71	169	72

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL EXPENDITURES:</b>	0	0	169	71	169	72

**E710 REPLACEMENT EQUIPMENT**

Scheduled replacement of a personal computer.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
CONTRACT SERVICES CHARGE	0	0	0	0	1,854	1,854
<b>TOTAL RESOURCES:</b>	0	0	0	0	1,854	1,854
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	0	1,854	1,854
<b>TOTAL EXPENDITURES:</b>	0	0	0	0	1,854	1,854

**E800 COST ALLOCATION**

Cost allocation for applicable enhancement requests in B/A 1080.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
CONTRACT SERVICES CHARGE	0	0	0	1,236	0	138
<b>TOTAL RESOURCES:</b>	0	0	0	1,236	0	138
<b>EXPENDITURES:</b>						
TECHNOLOGY COST ALLOCATION	0	0	0	1,236	0	138
<b>TOTAL EXPENDITURES:</b>	0	0	0	1,236	0	138

**E813 UNCLASSIFIED STEP ADJUSTMENTS**

Equity adjustment for unclassified employees due to the addition of one step to the classified employees salary schedule.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-5,760
<b>TOTAL RESOURCES:</b>	0	0	0	0	0	-5,760

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	0	5,760	0	5,930
RESERVE	0	0	0	-5,760	0	-11,690
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-5,760</b>

**E818 IT CONTRACT UNIT**

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	-28	0	-32
PURCHASING ASSESSMENT	0	0	0	28	0	32
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**E999 UNFUNDED**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	1,413	0	138	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>1,413</b>	<b>0</b>	<b>138</b>	<b>0</b>

**SUMMARY**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	708,514	656,427	656,428	656,427	656,431	2,243,014
BALANCE FORWARD TO NEW YEAR	-656,427	0	0	0	0	0
CONTRACT SERVICES CHARGE	269,479	388,254	436,467	2,030,671	485,848	2,044,935
TREASURER'S INTEREST DISTRIB	26,163	5,459	29,546	29,546	29,546	29,546
<b>TOTAL RESOURCES:</b>	<b>347,729</b>	<b>1,050,140</b>	<b>1,122,441</b>	<b>2,716,644</b>	<b>1,171,825</b>	<b>4,317,495</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	118,559	111,486	122,830	133,821	122,905	139,900
OUT-OF-STATE TRAVEL	4,292	4,474	4,292	4,292	4,292	4,292

NEVADA COLLEGE SAVINGS TRUST  
101-1092

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
IN-STATE TRAVEL	4,200	4,200	4,200	4,200	4,200	4,200
OPERATING	84,333	88,182	96,792	96,715	96,792	96,687
TECHNOLOGY COST ALLOCATION	4,866	5,415	7,800	6,363	5,252	5,449
TRANSFERS	125,000	175,000	225,000	225,000	275,000	275,000
INFORMATION SERVICES	1,819	296	465	405	2,319	2,282
RESERVE	0	656,427	656,431	2,243,014	656,434	3,788,105
PURCHASING ASSESSMENT	29	29	0	28	0	32
STATEWIDE COST ALLOCATION PLAN	4,631	4,631	4,631	1,082	4,631	1,082
ATTORNEY GENERAL COST ALLOCATION	0	0	0	1,724	0	466
<b>TOTAL EXPENDITURES:</b>	<b>347,729</b>	<b>1,050,140</b>	<b>1,122,441</b>	<b>2,716,644</b>	<b>1,171,825</b>	<b>4,317,495</b>
<b>PERCENT CHANGE:</b>		<b>202.00%</b>	<b>6.88%</b>	<b>158.69%</b>	<b>4.40%</b>	<b>58.93%</b>
<b>TOTAL POSITIONS:</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

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

## BOND INTEREST & REDEMPTION

395-1082

### PROGRAM DESCRIPTION

Bond Interest and Redemption provides the funds necessary to redeem debt instruments issued by the State. The State Constitution, Article 9, Section 3, limits the State's debt to two percent of assessed valuation. Debt incurred for the protection and preservation of property or natural resources is exempt from the limit. The State's estimated assessed valuation for fiscal year 2006 is \$116,979,667,907. The State has \$914,175,000 in outstanding debt subject to the limit, much of it for capital improvement projects, and \$1,367,923,057 in outstanding debt not subject to the limit. In addition, \$284,527,473 in debt is authorized, but unissued. General Obligation bonds are paid with a 15.85 cent property tax, which also acts as a limit on the debt that can be issued by the State. Question 1, a proposal to issue natural resource bonds passed in the 2002 election, increased the rate by an additional 1.15 cent which is dedicated to Question 1 debt service.

### BASE

The base budget continues the funding for principal and interest payments for outstanding debt instruments issued by the State. All anticipated revenues are included in the base budget. Funding requirements for additional projects will translate into a reduction in the budgeted reserve.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	71,580,969	98,821,841	112,411,493	112,411,493	146,337,184	146,337,184
BALANCE FORWARD TO NEW YEAR	-98,821,841	0	0	0	0	0
PERSONAL PROPERTY TAXES - B/A 1082 ONLY	11,897,271	7,903,400	12,817,056	12,817,056	13,338,984	13,338,984
REAL PROPERTY TAXES	109,103,371	107,110,779	125,283,621	125,283,621	132,808,100	132,808,100
ONE CENT AD VALOREM TAX	9,136,859	6,694,424	11,016,905	11,016,905	11,615,734	11,615,734
CENTRALLY ASSESSED PROPERTY TX	4,929,120	5,058,898	4,678,426	4,678,426	4,825,772	4,825,772
TREASURER'S INTEREST DISTRIB	1,825,854	877,500	2,212,603	2,212,603	2,151,460	2,151,460
TREASURER'S INTEREST DIST FROM OTHER B/A	1,771,733	3,087,500	1,369,590	1,369,590	917,103	917,103
REIMBURSEMENT OF EXPENSES	7,513	10,000	11,699	11,699	11,449	11,449
RECEIPT/PURCHASED INTEREST	335,911	0	0	0	0	0
TRANSFER FROM WILDLIFE	1,393,046	855,418	1,389,881	1,389,881	1,382,906	1,382,906
TRANS FROM OTHER B/A SAME FUND	22,434,431	26,648,595	25,480,161	25,480,161	25,651,778	25,651,778
TRANSFER FROM PROGRAMS	1,950	1,625	1,625	1,625	1,625	1,625
TRANS FROM SYST AND PROG	242,218	650,000	701,315	701,315	701,315	701,315
TRANSFER FROM GENERAL FUND	22,719	1,278,008	1,275,072	1,275,072	1,275,172	1,275,172
TRANS FROM PRISON ADMIN	0	3,454,821	2,324,250	2,324,250	2,364,250	2,364,250
TRANS FROM SP HIGHER ED CAP CNST	8,593,271	8,588,018	8,589,709	8,589,709	8,590,647	8,590,647
TRANSFER FROM CAP PROJECT FUND	2,021,802	0	0	0	0	0
RECEIPTS FROM BOND ESCROW	611	0	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>146,476,808</b>	<b>271,040,827</b>	<b>309,563,406</b>	<b>309,563,406</b>	<b>351,973,479</b>	<b>351,973,479</b>
<b>EXPENDITURES:</b>						
OPERATING	1,406,790	839,865	1,046,425	1,046,425	1,050,138	1,050,138
CAPITAL IMPROVEMENT BONDS	113,949,769	120,840,241	127,859,881	127,859,881	132,536,696	132,536,696
JUV DETENTION COPS/LEASE	1,735,383	3,443,604	4,048,734	4,048,734	4,071,035	4,071,035
UNIVERSITY BONDS	7,975,223	8,367,553	8,315,184	8,315,184	8,312,409	8,312,409

BOND INTEREST & REDEMPTION  
395-1082

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
CRC BONDS	21,409,643	25,138,071	21,955,998	21,955,998	22,105,416	22,105,416
RESERVE	0	112,411,493	146,337,184	146,337,184	183,897,785	183,897,785
<b>TOTAL EXPENDITURES:</b>	<b>146,476,808</b>	<b>271,040,827</b>	<b>309,563,406</b>	<b>309,563,406</b>	<b>351,973,479</b>	<b>351,973,479</b>

SUMMARY

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	71,580,969	98,821,841	112,411,493	112,411,493	146,337,184	146,337,184
BALANCE FORWARD TO NEW YEAR	-98,821,841	0	0	0	0	0
PERSONAL PROPERTY TAXES - B/A 1082 ONLY	11,897,271	7,903,400	12,817,056	12,817,056	13,338,984	13,338,984
REAL PROPERTY TAXES	109,103,371	107,110,779	125,283,621	125,283,621	132,808,100	132,808,100
ONE CENT AD VALOREM TAX	9,136,859	6,694,424	11,016,905	11,016,905	11,615,734	11,615,734
CENTRALLY ASSESSED PROPERTY TX	4,929,120	5,058,898	4,678,426	4,678,426	4,825,772	4,825,772
TREASURER'S INTEREST DISTRIB	1,825,854	877,500	2,212,603	2,212,603	2,151,460	2,151,460
TREASURER'S INTEREST DIST FROM OTHER B/A	1,771,733	3,087,500	1,369,590	1,369,590	917,103	917,103
REIMBURSEMENT OF EXPENSES	7,513	10,000	11,699	11,699	11,449	11,449
RECEIPT/PURCHASED INTEREST	335,911	0	0	0	0	0
TRANSFER FROM WILDLIFE	1,393,046	855,418	1,389,881	1,389,881	1,382,906	1,382,906
TRANS FROM OTHER B/A SAME FUND	22,434,431	26,648,595	25,480,161	25,480,161	25,651,778	25,651,778
TRANSFER FROM PROGRAMS	1,950	1,625	1,625	1,625	1,625	1,625
TRANS FROM SYST AND PROG	242,218	650,000	701,315	701,315	701,315	701,315
TRANSFER FROM GENERAL FUND	22,719	1,278,008	1,275,072	1,275,072	1,275,172	1,275,172
TRANS FROM PRISON ADMIN	0	3,454,821	2,324,250	2,324,250	2,364,250	2,364,250
TRANS FROM SP HIGHER ED CAP CNST	8,593,271	8,588,018	8,589,709	8,589,709	8,590,647	8,590,647
TRANSFER FROM CAP PROJECT FUND	2,021,802	0	0	0	0	0
RECEIPTS FROM BOND ESCROW	611	0	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>146,476,808</b>	<b>271,040,827</b>	<b>309,563,406</b>	<b>309,563,406</b>	<b>351,973,479</b>	<b>351,973,479</b>

**EXPENDITURES:**

OPERATING	1,406,790	839,865	1,046,425	1,046,425	1,050,138	1,050,138
CAPITAL IMPROVEMENT BONDS	113,949,769	120,840,241	127,859,881	127,859,881	132,536,696	132,536,696
JUV DETENTION COPS/LEASE	1,735,383	3,443,604	4,048,734	4,048,734	4,071,035	4,071,035
UNIVERSITY BONDS	7,975,223	8,367,553	8,315,184	8,315,184	8,312,409	8,312,409
CRC BONDS	21,409,643	25,138,071	21,955,998	21,955,998	22,105,416	22,105,416
RESERVE	0	112,411,493	146,337,184	146,337,184	183,897,785	183,897,785

BOND INTEREST & REDEMPTION  
395-1082

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL EXPENDITURES:</b>	146,476,808	271,040,827	309,563,406	309,563,406	351,973,479	351,973,479
<b>PERCENT CHANGE:</b>		85.04%	14.21%	14.21%	13.70%	13.70%

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

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

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

## MUNICIPAL BOND BANK REVENUE

745-1086

### PROGRAM DESCRIPTION

The Municipal Bond Bank, administered by the State Treasurer, was created by the 1981 Legislature for support of certain municipal projects through a bond bank. The Bond Bank allows the State to sell its General Obligation bonds to provide funds to purchase local bonds. The State's higher bond rating saves local entities substantial amounts of interest payments. NRS 350A.150 authorizes the State Board of Examiners, at the request of the State Treasurer, to issue up to \$1.8 billion.

### BASE

The base budget continues the funding for principal and interest payments for existing obligations. Work programs will be generated if and when eligible local governments request the issuance of additional debt through the Bond Bank, a refunding takes place, or any other securities activity occurs.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	21,563	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-21,563	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	76,323	53,655	51,278	51,278	53,765	53,765
INTEREST PAYMENTS FOR BONDS	69,543,715	86,981,892	64,158,728	64,158,728	69,515,042	69,515,042
<b>TOTAL RESOURCES:</b>	<b>69,598,475</b>	<b>87,057,110</b>	<b>64,210,006</b>	<b>64,210,006</b>	<b>69,568,807</b>	<b>69,568,807</b>
<b>EXPENDITURES:</b>						
TRANSFER TO TREASURER	54,759	75,218	51,278	51,278	53,765	53,765
TRANSFER TO DEBT SERVICE	69,543,716	86,981,892	64,158,728	64,158,728	69,515,042	69,515,042
<b>TOTAL EXPENDITURES:</b>	<b>69,598,475</b>	<b>87,057,110</b>	<b>64,210,006</b>	<b>64,210,006</b>	<b>69,568,807</b>	<b>69,568,807</b>

### SUMMARY

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	21,563	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-21,563	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	76,323	53,655	51,278	51,278	53,765	53,765
INTEREST PAYMENTS FOR BONDS	69,543,715	86,981,892	64,158,728	64,158,728	69,515,042	69,515,042
<b>TOTAL RESOURCES:</b>	<b>69,598,475</b>	<b>87,057,110</b>	<b>64,210,006</b>	<b>64,210,006</b>	<b>69,568,807</b>	<b>69,568,807</b>
<b>EXPENDITURES:</b>						
TRANSFER TO TREASURER	54,759	75,218	51,278	51,278	53,765	53,765
TRANSFER TO DEBT SERVICE	69,543,716	86,981,892	64,158,728	64,158,728	69,515,042	69,515,042
<b>TOTAL EXPENDITURES:</b>	<b>69,598,475</b>	<b>87,057,110</b>	<b>64,210,006</b>	<b>64,210,006</b>	<b>69,568,807</b>	<b>69,568,807</b>
<b>PERCENT CHANGE:</b>		<b>25.08%</b>	<b>-26.24%</b>	<b>-26.24%</b>	<b>8.35%</b>	<b>8.35%</b>

MUNICIPAL BOND BANK REVENUE  
745-1086

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

**MUNICIPAL BOND BANK DEBT SERVICE**

**395-1087**

**PROGRAM DESCRIPTION**

Statutes require that debt service funds of the Municipal Bond Bank be deposited into the Consolidated Bond Interest and Redemption Fund. Funds to finance the redemption have been transferred from the Municipal Bond Bank Revenue Fund. Statutory Authority: NRS Chapter 350A.

**BASE**

Funds from budget account 1086, Municipal Bond Bank Revenue, are used for the payment of current principal and interest requirements.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
REIMBURSEMENT OF EXPENSES	4,173	5,523	2,148	2,148	2,148	2,148
RECEIPTS FOR MBB ISSUE COSTS	0	175,000	175,000	175,000	175,000	175,000
TRANS FROM MUNI BD BANK	69,543,716	86,981,892	64,158,728	64,158,728	69,515,042	69,515,042
<b>TOTAL RESOURCES:</b>	<b>69,547,889</b>	<b>87,162,415</b>	<b>64,335,876</b>	<b>64,335,876</b>	<b>69,692,190</b>	<b>69,692,190</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	4,173	180,523	177,148	177,148	177,148	177,148
PRINCIPAL PAYMENTS	35,230,000	36,150,000	23,495,000	23,495,000	30,315,000	30,315,000
INTEREST PAYMENTS	34,313,716	50,831,892	40,663,728	40,663,728	39,200,042	39,200,042
<b>TOTAL EXPENDITURES:</b>	<b>69,547,889</b>	<b>87,162,415</b>	<b>64,335,876</b>	<b>64,335,876</b>	<b>69,692,190</b>	<b>69,692,190</b>

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
REIMBURSEMENT OF EXPENSES	4,173	5,523	2,148	2,148	2,148	2,148
RECEIPTS FOR MBB ISSUE COSTS	0	175,000	175,000	175,000	175,000	175,000
TRANS FROM MUNI BD BANK	69,543,716	86,981,892	64,158,728	64,158,728	69,515,042	69,515,042
<b>TOTAL RESOURCES:</b>	<b>69,547,889</b>	<b>87,162,415</b>	<b>64,335,876</b>	<b>64,335,876</b>	<b>69,692,190</b>	<b>69,692,190</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	4,173	180,523	177,148	177,148	177,148	177,148
PRINCIPAL PAYMENTS	35,230,000	36,150,000	23,495,000	23,495,000	30,315,000	30,315,000
INTEREST PAYMENTS	34,313,716	50,831,892	40,663,728	40,663,728	39,200,042	39,200,042
<b>TOTAL EXPENDITURES:</b>	<b>69,547,889</b>	<b>87,162,415</b>	<b>64,335,876</b>	<b>64,335,876</b>	<b>69,692,190</b>	<b>69,692,190</b>
<b>PERCENT CHANGE:</b>		<b>25.33%</b>	<b>-26.19%</b>	<b>-26.19%</b>	<b>8.33%</b>	<b>8.33%</b>

MUNICIPAL BOND BANK DEBT SERVICE  
395-1087

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

## ETHICS COMMISSION

101-1343

### PROGRAM DESCRIPTION

The mission of the Nevada Commission on Ethics is to enhance the faith and confidence Nevadans have in the integrity and impartiality of public officers and employees. The commission performs four main functions in this role: interpreting and guiding public officers and employees on the provisions of the Ethics in Government law (NRS 281.411 - 281.581); investigating and adjudicating third-party ethics complaints against public officers and employees for violating the provisions of ethics laws; educating public officers and employees regarding ethical provisions and prohibitions under Nevada law; and accepting financial disclosure statements of certain public officers.

PERFORMANCE INDICATORS		PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1.	Requests for opinion (RFO) filed	80	58	80	80	80
2.	Percent of RFOs filed that are investigated	50%	50%	50%	55%	55%
3.	Percent of investigations completed in 45 days	25%	0%	25%	50%	50%
4.	Percent of commission opinions under judicial review	8%	3%	8%	6%	5%
5.	Percent of education programs rated as relevant, useful and well prepared	95%	95%	95%	95%	95%

### BASE

Funds 5 FTEs and associated costs, including the agency's share of the cost of services allocated by the Division of Administrative Services of the Department of Administration for accounting, personnel, and other administrative functions provided to the agency. The 35%/65% split between General Fund and county reimbursements is replaced with 40%/60% split based on actual use of the commission's services in calendar years 2005 and 2006.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	183,213	202,981	250,967	252,485	251,393	253,035
REVERSIONS	-56	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	19,356	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-19,356	0	0	0	0	0
PHOTOCOPY SERVICE CHARGE	158	0	0	0	0	0
COUNTY REIMBURSEMENTS	394,943	386,546	376,766	378,670	377,405	379,493
REIMBURSEMENT OF EXPENSES	0	161	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	0	12,967	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>558,902</b>	<b>622,011</b>	<b>627,733</b>	<b>631,155</b>	<b>628,798</b>	<b>632,528</b>
<b>EXPENDITURES:</b>						
PERSONNEL	370,071	443,133	457,229	457,174	457,384	457,564
OUT-OF-STATE TRAVEL	2,206	2,450	2,206	2,206	2,206	2,206
IN-STATE TRAVEL	17,673	15,222	17,673	17,673	17,673	17,673
OPERATING EXPENSES	96,734	117,165	102,761	103,709	103,671	104,692
EQUIPMENT	9,062	0	0	0	0	0
COURT REPORTING SERVICES	20,536	18,218	19,057	19,953	19,057	19,953
INVESTIGATIONS/PARALEGAL COSTS	7,755	7,247	7,755	7,755	7,755	7,755
INFORMATION SERVICES	27,819	11,308	14,087	15,720	14,087	15,720

ETHICS COMMISSION  
101-1343

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
TRAINING	2,017	2,239	1,936	1,936	1,936	1,936
PURCHASING ASSESSMENT	279	279	279	279	279	279
STATEWIDE COST ALLOCATION PLAN	4,750	4,750	4,750	4,750	4,750	4,750
<b>TOTAL EXPENDITURES:</b>	<b>558,902</b>	<b>622,011</b>	<b>627,733</b>	<b>631,155</b>	<b>628,798</b>	<b>632,528</b>
<b>TOTAL POSITIONS:</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>

MAINTENANCE

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	-63	-749	-63	-744
COUNTY REIMBURSEMENTS	0	0	-146	29,376	-146	58,249
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-209</b>	<b>28,627</b>	<b>-209</b>	<b>57,505</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	35	-45	35	-45
INFORMATION SERVICES	0	0	-230	-1,878	-230	-1,865
PURCHASING ASSESSMENT	0	0	-14	49	-14	49
STATEWIDE COST ALLOCATION PLAN	0	0	0	5,211	0	5,211
AG COST ALLOCATION PLAN	0	0	0	25,290	0	54,155
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-209</b>	<b>28,627</b>	<b>-209</b>	<b>57,505</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	2,963	0	6,783
COUNTY REIMBURSEMENTS	0	0	0	4,445	0	10,175
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,408</b>	<b>0</b>	<b>16,958</b>

ETHICS COMMISSION  
101-1343

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	7,408	0	16,958
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,408</b>	<b>0</b>	<b>16,958</b>

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
COUNTY REIMBURSEMENTS	0	0	0	7,418	0	15,091
GENERAL FUND SALARY ADJUSTMENT	0	0	0	4,946	0	10,061
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,364</b>	<b>0</b>	<b>25,152</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	12,364	0	25,152
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,364</b>	<b>0</b>	<b>25,152</b>

**ENHANCEMENT**

**E813 UNCLASSIFIED STEP ADJUSTMENTS**

Equity adjustment for unclassified employees due to the addition of one step to the classified employees salary schedule.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
COUNTY REIMBURSEMENTS	0	0	0	10,265	0	10,571
GENERAL FUND SALARY ADJUSTMENT	0	0	0	6,843	0	7,047
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,108</b>	<b>0</b>	<b>17,618</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	17,108	0	17,618
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,108</b>	<b>0</b>	<b>17,618</b>

**E818 IT CONTRACT UNIT**

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	-140	0	-160
PURCHASING ASSESSMENT	0	0	0	140	0	160
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**E999 UNFUNDED**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	1,040	0	100	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>1,040</b>	<b>0</b>	<b>100</b>	<b>0</b>

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	183,213	202,981	251,320	254,699	251,370	259,074
REVERSIONS	-56	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	19,356	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-19,356	0	0	0	0	0
PHOTOCOPY SERVICE CHARGE	158	0	0	0	0	0
COUNTY REIMBURSEMENTS	394,943	386,546	377,244	430,174	377,319	473,579
REIMBURSEMENT OF EXPENSES	0	161	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	0	12,967	0	11,789	0	17,108
<b>TOTAL RESOURCES:</b>	<b>558,902</b>	<b>622,011</b>	<b>628,564</b>	<b>696,662</b>	<b>628,689</b>	<b>749,761</b>
<b>EXPENDITURES:</b>						
PERSONNEL	370,071	443,133	457,229	494,054	457,384	517,292
OUT-OF-STATE TRAVEL	2,206	2,450	2,206	2,206	2,206	2,206
IN-STATE TRAVEL	17,673	15,222	17,673	17,673	17,673	17,673
OPERATING EXPENSES	96,734	117,165	102,796	103,664	103,706	104,647
EQUIPMENT	9,062	0	0	0	0	0

ETHICS COMMISSION  
101-1343

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
COURT REPORTING SERVICES	20,536	18,218	19,057	19,953	19,057	19,953
INVESTIGATIONS/PARALEGAL COSTS	7,755	7,247	7,755	7,755	7,755	7,755
INFORMATION SERVICES	27,819	11,308	14,897	13,702	13,957	13,695
TRAINING	2,017	2,239	1,936	1,936	1,936	1,936
PURCHASING ASSESSMENT	279	279	265	468	265	488
STATEWIDE COST ALLOCATION PLAN	4,750	4,750	4,750	9,961	4,750	9,961
AG COST ALLOCATION PLAN	0	0	0	25,290	0	54,155
<b>TOTAL EXPENDITURES:</b>	<b>558,902</b>	<b>622,011</b>	<b>628,564</b>	<b>696,662</b>	<b>628,689</b>	<b>749,761</b>
<b>PERCENT CHANGE:</b>		<b>11.29%</b>	<b>1.05%</b>	<b>12.00%</b>	<b>0.02%</b>	<b>7.62%</b>
<b>TOTAL POSITIONS:</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>

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

## LEGISLATIVE COUNSEL BUREAU

327-2631

### PROGRAM DESCRIPTION

The Legislative Counsel Bureau consists of the Legislative Commission, Audit Division, Fiscal Analysis Division, Research Division and Administrative Division. The Bureau provides direct support to the Nevada Legislature.

### BASE

The adjusted base budget request of the Legislative Counsel Bureau includes continued funding for 262 full-time employees, allocated as follows: Administration - 87 positions; Audit - 31 positions; Fiscal - 28 positions; Legal - 70 positions; Research - 42 positions; and Statutory Committees - 4 positions. The base budget also provides funds for the Legislative Commission's annual dues to NCSL, CSG, ALEC, and the Education Commissioners of the States. It includes utilities and building rent for the Grant Sawyer Building.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	26,743,063	27,923,380	25,377,598	27,969,433	25,377,598	27,923,658
HIGHWAY FUND AUTHORIZATION	1,467	7,500	7,500	7,500	7,500	7,500
BALANCE FORWARD FROM PREVIOUS YEAR	555,703	668,684	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-668,684	0	0	0	0	0
GIFT SHOP INCOME	128,325	100,000	100,000	135,000	100,000	100,000
PUBLICATION SALES	660,711	90,000	797,000	672,000	797,000	171,000
REIMBURSEMENT OF EXPENSES	58,708	115,000	0	65,000	0	60,000
OTHER RECEIPTS	373,900	100,000	450,000	375,000	450,000	80,000
TRANSFER FROM PRINTING	0	0	100,000	0	100,000	0
TRANSFER FROM INTERIM FINANCE	0	0	25,000	0	25,000	0
TRANSFER FROM INDUSTRIAL RELATIONS	46,480	48,405	46,480	48,405	46,480	48,405
TRANSFER FROM EDUCATION	100,000	100,000	0	0	0	0
TRANSFER FROM HCFP	39,184	0	0	33,000	0	33,000
<b>TOTAL RESOURCES:</b>	<b>28,038,857</b>	<b>29,152,969</b>	<b>26,903,578</b>	<b>29,305,338</b>	<b>26,903,578</b>	<b>28,423,563</b>
<b>EXPENDITURES:</b>						
OPERATING	0	0	223,925	0	223,925	0
OPERATIONS	28,038,857	29,152,969	26,679,653	29,305,338	26,679,653	28,423,563
<b>TOTAL EXPENDITURES:</b>	<b>28,038,857</b>	<b>29,152,969</b>	<b>26,903,578</b>	<b>29,305,338</b>	<b>26,903,578</b>	<b>28,423,563</b>

**MAINTENANCE**

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	8,138	80,730	8,138	80,724
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>8,138</b>	<b>80,730</b>	<b>8,138</b>	<b>80,724</b>
<b>EXPENDITURES:</b>						
OPERATIONS	0	0	-8	80,730	-8	80,724
PURCHASING ASSESSMENT	0	0	8,146	0	8,146	0
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>8,138</b>	<b>80,730</b>	<b>8,138</b>	<b>80,724</b>

**M200 DEMOGRAPHICS/CASELOAD CHANGES**

The Legislative Counsel Bureau requests 15 new positions during the next biennium, distributed as follows: Administration - 7 positions; Legal - 3 positions; Research - 4 positions; and the Health Care Committee (a Statutory Committee) - 1 position. Additional costs of in-state and out-of-state travel and office equipment set-ups related to these positions are also included in this request.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	1,339,733	0	1,182,085
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,339,733</b>	<b>0</b>	<b>1,182,085</b>
<b>EXPENDITURES:</b>						
OPERATIONS	0	0	0	1,339,733	0	1,182,085
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,339,733</b>	<b>0</b>	<b>1,182,085</b>

**M201 DEMOGRAPHICS/CASELOAD CHANGES**

During the 2005 session, the Legislature approved the lease / purchase of a structure to be built adjacent to the state Printing Office. The building will be used as a warehouse for the Printing Office, and the General Services Unit of the Administrative Division of the LCB. It will also have several small training offices for session and other staff. These costs represent the annual lease payment to retire the debt, utilities and maintenance costs for the new facility, and warehouse storage equipment.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	703,400	0	754,834

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL RESOURCES:</b>	0	0	0	703,400	0	754,834
<b>EXPENDITURES:</b>						
OPERATIONS	0	0	0	703,400	0	754,834
<b>TOTAL EXPENDITURES:</b>	0	0	0	703,400	0	754,834

**M202 DEMOGRAPHICS/CASELOAD CHANGES**

Additional amounts are requested to restore total funding to the level that was approved for the 2005-2007 biennium. Not all amounts approved during the last biennium were expended, and this allows for the reinstatement of that funding.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	906,932	0	688,285
<b>TOTAL RESOURCES:</b>	0	0	0	906,932	0	688,285
<b>EXPENDITURES:</b>						
OPERATIONS	0	0	0	906,932	0	688,285
<b>TOTAL EXPENDITURES:</b>	0	0	0	906,932	0	688,285

**M203 DEMOGRAPHICS/CASELOAD CHANGES**

The LCB requests additional amounts for the In\$ite contract. The chart of accounts which is used to categorize school district expenses is being modified. A total of \$33,188 is needed in FY '08 to align past expenditures to the new chart of accounts. A total of \$12,040 is additionally requested for FY '08 to add an estimated five new charter schools, and \$5,286 is requested in FY '09 to add two additional charter schools. A five percent increase in the contract cost is anticipated in FY '08.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	55,544	0	27,642
<b>TOTAL RESOURCES:</b>	0	0	0	55,544	0	27,642
<b>EXPENDITURES:</b>						
OPERATIONS	0	0	0	55,544	0	27,642
<b>TOTAL EXPENDITURES:</b>	0	0	0	55,544	0	27,642

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	622,630	0	902,097
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>622,630</b>	<b>0</b>	<b>902,097</b>
<b>EXPENDITURES:</b>						
OPERATIONS	0	0	0	622,630	0	902,097
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>622,630</b>	<b>0</b>	<b>902,097</b>

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	523,822	0	1,577,541
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>523,822</b>	<b>0</b>	<b>1,577,541</b>
<b>EXPENDITURES:</b>						
OPERATIONS	0	0	0	523,822	0	1,577,541
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>523,822</b>	<b>0</b>	<b>1,577,541</b>

**ENHANCEMENT**

**E275 MAXIMIZE INTERNET AND TECHNOLOGY**

The LCB's BASN contractor has advised that the BASN budget system should be updated and the code rewritten during the next biennium. The amount requested would provide for a complete re-write of the BASN system for use during the 2009 Legislative Session.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	330,000	0	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>330,000</b>	<b>0</b>	<b>0</b>
<b>EXPENDITURES:</b>						
OPERATIONS	0	0	0	330,000	0	0

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL EXPENDITURES:</b>	0	0	0	330,000	0	0

**E710 REPLACEMENT EQUIPMENT**

Funds are requested for the systematic replacement of office and computer equipment.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	352,466	0	279,303
<b>TOTAL RESOURCES:</b>	0	0	0	352,466	0	279,303
<b>EXPENDITURES:</b>						
OPERATIONS	0	0	0	352,466	0	279,303
<b>TOTAL EXPENDITURES:</b>	0	0	0	352,466	0	279,303

**E720 NEW EQUIPMENT**

The Research Division requests funds to purchase laptop computers and office equipment during the next biennium.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	34,001	0	28,000
<b>TOTAL RESOURCES:</b>	0	0	0	34,001	0	28,000
<b>EXPENDITURES:</b>						
OPERATIONS	0	0	0	34,001	0	28,000
<b>TOTAL EXPENDITURES:</b>	0	0	0	34,001	0	28,000

**E806 UNCLASSIFIED POSITION SALARY INCREASES**

The LCB requests the reclassification of a number of positions to provide parity among divisions, allow for the retention of key staff, and conform compensation amounts with that found in other State agencies. Many of the requests are based on a review performed by State Personnel. Few reclassifications are requested for the professional staff.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	668,320	0	724,165
<b>TOTAL RESOURCES:</b>	0	0	0	668,320	0	724,165

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
OPERATIONS	0	0	0	668,320	0	724,165
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>668,320</b>	<b>0</b>	<b>724,165</b>

SUMMARY

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	26,743,063	27,923,380	25,385,736	33,587,011	25,385,736	34,168,334
HIGHWAY FUND AUTHORIZATION	1,467	7,500	7,500	7,500	7,500	7,500
BALANCE FORWARD FROM PREVIOUS YEAR	555,703	668,684	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-668,684	0	0	0	0	0
GIFT SHOP INCOME	128,325	100,000	100,000	135,000	100,000	100,000
PUBLICATION SALES	660,711	90,000	797,000	672,000	797,000	171,000
REIMBURSEMENT OF EXPENSES	58,708	115,000	0	65,000	0	60,000
OTHER RECEIPTS	373,900	100,000	450,000	375,000	450,000	80,000
TRANSFER FROM PRINTING	0	0	100,000	0	100,000	0
TRANSFER FROM INTERIM FINANCE	0	0	25,000	0	25,000	0
TRANSFER FROM INDUSTRIAL RELATIONS	46,480	48,405	46,480	48,405	46,480	48,405
TRANSFER FROM EDUCATION	100,000	100,000	0	0	0	0
TRANSFER FROM HCFP	39,184	0	0	33,000	0	33,000
<b>TOTAL RESOURCES:</b>	<b>28,038,857</b>	<b>29,152,969</b>	<b>26,911,716</b>	<b>34,922,916</b>	<b>26,911,716</b>	<b>34,668,239</b>
<b>EXPENDITURES:</b>						
OPERATING	0	0	223,925	0	223,925	0
OPERATIONS	28,038,857	29,152,969	26,679,645	34,922,916	26,679,645	34,668,239
PURCHASING ASSESSMENT	0	0	8,146	0	8,146	0
<b>TOTAL EXPENDITURES:</b>	<b>28,038,857</b>	<b>29,152,969</b>	<b>26,911,716</b>	<b>34,922,916</b>	<b>26,911,716</b>	<b>34,668,239</b>
<b>PERCENT CHANGE:</b>		<b>3.97%</b>	<b>-7.69%</b>	<b>19.79%</b>	<b>0.00%</b>	<b>-0.73%</b>

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

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

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

**NEVADA LEGISLATURE INTERIM**

**327-2626**

**PROGRAM DESCRIPTION**

The budget of the Interim Nevada Legislature provides for support staff between legislative sessions. This staff is responsible for finalizing the work of the preceeding session, preparing for the succeeding session, assisting Legislators, and providing information to the public as the need arises.

**BASE**

The base budget request of the Interim Nevada Legislature recommends continued funding for 6 permanent full-time staff, including associated costs. One-time expenditures, principally the amounts paid to the Chief Clerk upon her retirement, have been removed, and partial year expenditures have been annualized. The base budget allows staff to participate in meetings of NCSL and ASLCS.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	549,257	585,744	528,030	568,364	528,030	568,738
BALANCE FORWARD TO NEW YEAR NEW B/A	-55,066	0	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>494,191</b>	<b>585,744</b>	<b>528,030</b>	<b>568,364</b>	<b>528,030</b>	<b>568,738</b>
<b>EXPENDITURES:</b>						
NEVADA LEGIS INTERIM	494,191	585,744	528,030	568,364	528,030	568,738
<b>TOTAL EXPENDITURES:</b>	<b>494,191</b>	<b>585,744</b>	<b>528,030</b>	<b>568,364</b>	<b>528,030</b>	<b>568,738</b>

**MAINTENANCE**

**M200 DEMOGRAPHICS/CASELOAD CHANGES**

The Interim Nevada Legislature requests that funding be increased to the level that was authorized in the 2005-2007 biennium. Neither Sergeant-At-Arms attended the NLSSA annual meeting in FY '06, though funds for attendance were budgeted. This request will allow them to participate in these important conferences and improve the already significant skills they bring to their positions. This request will also allow the Secretary of the Senate to participate in meetings of Mason's Manual Commission to which she is an appointed commissioner.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	23,433	0	23,433
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,433</b>	<b>0</b>	<b>23,433</b>
<b>EXPENDITURES:</b>						
NEVADA LEGIS INTERIM	0	0	0	23,433	0	23,433
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,433</b>	<b>0</b>	<b>23,433</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	12,972	0	18,803
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,972</b>	<b>0</b>	<b>18,803</b>
<b>EXPENDITURES:</b>						
NEVADA LEGIS INTERIM	0	0	0	12,972	0	18,803
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,972</b>	<b>0</b>	<b>18,803</b>

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	11,096	0	33,754
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,096</b>	<b>0</b>	<b>33,754</b>
<b>EXPENDITURES:</b>						
NEVADA LEGIS INTERIM	0	0	0	11,096	0	33,754
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,096</b>	<b>0</b>	<b>33,754</b>

**ENHANCEMENT**

**E710 REPLACEMENT EQUIPMENT**

The Interim Nevada Legislature requests funds to replace office equipment, as needed.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	500	0	500
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>
<b>EXPENDITURES:</b>						
NEVADA LEGIS INTERIM	0	0	0	500	0	500
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>

**E806 UNCLASSIFIED POSITION SALARY INCREASES**

The Interim Nevada Legislature requests approval to reclassify its two Technical Administrative Assistants from grade 32 to grade 33 to reflect the increased responsibilities of the position, and to obtain parity with the other technical Personnel in the Legislative Counsel Bureau.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	6,097	0	6,097
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,097</b>	<b>0</b>	<b>6,097</b>
<b>EXPENDITURES:</b>						
NEVADA LEGIS INTERIM	0	0	0	6,097	0	6,097
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,097</b>	<b>0</b>	<b>6,097</b>

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	549,257	585,744	528,030	622,462	528,030	651,325
BALANCE FORWARD TO NEW YEAR NEW B/A	-55,066	0	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>494,191</b>	<b>585,744</b>	<b>528,030</b>	<b>622,462</b>	<b>528,030</b>	<b>651,325</b>
<b>EXPENDITURES:</b>						
NEVADA LEGIS INTERIM	494,191	585,744	528,030	622,462	528,030	651,325
<b>TOTAL EXPENDITURES:</b>	<b>494,191</b>	<b>585,744</b>	<b>528,030</b>	<b>622,462</b>	<b>528,030</b>	<b>651,325</b>
<b>PERCENT CHANGE:</b>		<b>18.53%</b>	<b>-9.85%</b>	<b>6.27%</b>	<b>0.00%</b>	<b>4.64%</b>

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

## PRINTING OFFICE

741-1330

### PROGRAM DESCRIPTION

The State Printing Office provides printing, copying and other related services to the Legislature and the LCB and to other local, state and federal agencies for a fee, as needed. These fees are intended to recover the State Printing Office's costs, and to allow replacement of equipment as needed. The State Printing Office produces the bills and resolutions, all session publications, the reprints of the Nevada Revised Statutes and similar publications. The State Printing Office was transferred to the Legislative Counsel Bureau on July 1, 2003.

### BASE

The adjusted base budget of the State Printing Office includes funding of 27 full-time positions. All one-time expenditures have been removed and partial year expenditures have been annualized. The Legal Division requests continued authorization for 23 production positions and 4 technical and support personnel for the State Printing Office. The base budget also includes costs for paper and printing and outside contractors' fees.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
ALLOCATION FROM FUND	0	0	0	276,357	0	99,614
BALANCE FORWARD FROM PREVIOUS YEAR	1,329,464	0	0	0	0	0
PRINTING SALES	2,834,587	3,072,404	1,063,270	2,641,401	1,063,270	2,841,401
QUICK PRINT SALES	383,435	500,000	450,000	400,000	450,000	410,000
MISCELLANEOUS REVENUE	9,981	12,000	0	12,000	0	12,000
<b>TOTAL RESOURCES:</b>	<b>4,557,467</b>	<b>3,584,404</b>	<b>1,513,270</b>	<b>3,329,758</b>	<b>1,513,270</b>	<b>3,363,015</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	291,307	0	291,307	0
OPERATING EXPENSES	0	0	4,368	0	4,368	0
STATE PRINTING OFFICE	4,557,467	3,584,404	1,217,595	3,329,758	1,217,595	3,363,015
<b>TOTAL EXPENDITURES:</b>	<b>4,557,467</b>	<b>3,584,404</b>	<b>1,513,270</b>	<b>3,329,758</b>	<b>1,513,270</b>	<b>3,363,015</b>

### MAINTENANCE

#### M100 INFLATION - STATEWIDE

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
PRINTING SALES	0	0	10,324	8,956	10,324	8,956
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>10,324</b>	<b>8,956</b>	<b>10,324</b>	<b>8,956</b>
<b>EXPENDITURES:</b>						
STATE PRINTING OFFICE	0	0	-1	8,956	-1	8,956
PURCHASING ASSESSMENT	0	0	10,325	0	10,325	0

PRINTING OFFICE  
741-1330

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL EXPENDITURES:</b>	0	0	10,324	8,956	10,324	8,956

**M200 DEMOGRAPHICS/CASELOAD CHANGES**

The request includes a new journeyman printer. The total position cost is \$50,288 each fiscal year.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
PRINTING SALES	0	0	0	50,288	0	50,288
<b>TOTAL RESOURCES:</b>	0	0	0	50,288	0	50,288
<b>EXPENDITURES:</b>						
STATE PRINTING OFFICE	0	0	0	50,288	0	50,288
<b>TOTAL EXPENDITURES:</b>	0	0	0	50,288	0	50,288

**M201 DEMOGRAPHICS/CASELOAD CHANGES**

To request an increase in personnel expenses for seasonal employees and inmate labor (\$8,081), and in-state travel (\$3,721) for national conferences and trade shows. The request includes increased costs of maintenance agreements, utilities, and software upgrades (\$55,250).

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
PRINTING SALES	0	0	0	55,250	0	55,250
<b>TOTAL RESOURCES:</b>	0	0	0	55,250	0	55,250
<b>EXPENDITURES:</b>						
STATE PRINTING OFFICE	0	0	0	55,250	0	55,250
<b>TOTAL EXPENDITURES:</b>	0	0	0	55,250	0	55,250

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
PRINTING SALES	0	0	0	52,758	0	79,243
<b>TOTAL RESOURCES:</b>	0	0	0	52,758	0	79,243

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
STATE PRINTING OFFICE	0	0	0	52,758	0	79,243
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52,758</b>	<b>0</b>	<b>79,243</b>

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
PRINTING SALES	0	0	0	38,126	0	115,902
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,126</b>	<b>0</b>	<b>115,902</b>
<b>EXPENDITURES:</b>						
STATE PRINTING OFFICE	0	0	0	38,126	0	115,902
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,126</b>	<b>0</b>	<b>115,902</b>

**ENHANCEMENT**

**E710 REPLACEMENT EQUIPMENT**

The Legal Division requests authorization for the State Printing Office to systematically replace aging printing equipment with more efficient and technologically current equipment to keep pace with the industry and customer demands.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
PRINTING SALES	0	0	0	175,000	0	206,000
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>175,000</b>	<b>0</b>	<b>206,000</b>
<b>EXPENDITURES:</b>						
STATE PRINTING OFFICE	0	0	0	175,000	0	206,000
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>175,000</b>	<b>0</b>	<b>206,000</b>

PRINTING OFFICE  
741-1330

**E806 UNCLASSIFIED POSITION SALARY INCREASES**

The Legal Division requests upgrades for two positions in the State printing Office to ensure the efficiency of the overall operation. The Quick Print Operator is performing more complex duties including the operation of additional types of copying machines and the Printing Press Operator's duties are being increased to include operation of three additional printing presses.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
PRINTING SALES	0	0	0	12,061	0	12,061
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,061</b>	<b>0</b>	<b>12,061</b>
<b>EXPENDITURES:</b>						
STATE PRINTING OFFICE	0	0	0	12,061	0	12,061
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,061</b>	<b>0</b>	<b>12,061</b>

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
ALLOCATION FROM FUND	0	0	0	276,357	0	99,614
BALANCE FORWARD FROM PREVIOUS YEAR	1,329,464	0	0	0	0	0
PRINTING SALES	2,834,587	3,072,404	1,073,594	3,033,840	1,073,594	3,369,101
QUICK PRINT SALES	383,435	500,000	450,000	400,000	450,000	410,000
MISCELLANEOUS REVENUE	9,981	12,000	0	12,000	0	12,000
<b>TOTAL RESOURCES:</b>	<b>4,557,467</b>	<b>3,584,404</b>	<b>1,523,594</b>	<b>3,722,197</b>	<b>1,523,594</b>	<b>3,890,715</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	291,307	0	291,307	0
OPERATING EXPENSES	0	0	4,368	0	4,368	0
STATE PRINTING OFFICE	4,557,467	3,584,404	1,217,594	3,722,197	1,217,594	3,890,715
PURCHASING ASSESSMENT	0	0	10,325	0	10,325	0
<b>TOTAL EXPENDITURES:</b>	<b>4,557,467</b>	<b>3,584,404</b>	<b>1,523,594</b>	<b>3,722,197</b>	<b>1,523,594</b>	<b>3,890,715</b>
<b>PERCENT CHANGE:</b>		<b>-21.35%</b>	<b>-57.49%</b>	<b>3.84%</b>	<b>0.00%</b>	<b>4.53%</b>

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

# SUPREME COURT

101-1494

## PROGRAM DESCRIPTION

The Supreme Court is the highest court of record in Nevada's court system. Pursuant to Section 4 of Article 6 of the Nevada Constitution, the Supreme Court has appellate jurisdiction in all civil cases arising in district court and on questions of law alone in all criminal cases in which the offense charged is within the original jurisdiction of the district courts. Additionally, the Supreme Court establishes rules for its own government, and provides leadership and administrative direction to the Nevada judiciary and to the State Bar of Nevada. The Supreme Court consists of five departments: The Office of the Clerk of the Court, the Justices' Chambers, Central Legal Staff, the Law Library, and the Administrative Office of the Courts. Its offices are located in Carson City and in Las Vegas. Its budget contains expenditures on behalf of the Justices' Chambers, the Office of the Clerk of the Court, and Central Legal Staff.

PERFORMANCE INDICATORS	PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1. New cases filed with the Supreme Court each fiscal year	1,915	2,074	2,170	2,270	2,372
2. Cases settled or resolved during the year and no longer pending before the Court	1,850	2,192	2,130	2,224	2,325
3. Cases pending before the Court at fiscal year end	1,703	1,495	1,535	1,581	1,628
4. Number of documents filed or issued by the clerk's office	21,923	22,737	23,486	24,660	25,893
5. Number of district court criminal filings	13,634	14,749	14,976	15,525	16,074
6. Number of district court civil and family filings	76,153	76,559	79,067	81,019	82,971

## BASE

Provides continued funding for 90.04 existing positions and their associated costs. This also provides for the court's general operating expenses, including printing costs for opinions, rent for the Carson City and Las Vegas offices, and the costs of the settlement and court interpreters' certification programs.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	5,388,788	5,381,559	5,030,634	4,980,395	4,780,448	4,723,916
REVERSIONS	-965,252	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	194,204	42,398	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-42,397	0	0	0	0	0
COURT ASSESSMENT	6,295,870	5,449,816	6,809,653	6,809,653	7,082,039	7,082,039
PHOTOCOPY SERVICE CHARGE	33,851	26,299	35,544	35,544	37,321	37,321
MISCELLANEOUS REVENUE	14,420	34,590	16,000	16,000	16,000	16,000
GENERAL FUND SALARY ADJUSTMENT	210,000	777,112	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	35,000	35,000	40,000	40,000	40,000	40,000

<b>TOTAL RESOURCES:</b>	<b>11,164,484</b>	<b>11,746,774</b>	<b>11,931,831</b>	<b>11,881,592</b>	<b>11,955,808</b>	<b>11,899,276</b>
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<b>EXPENDITURES:</b>						
PERSONNEL	8,296,873	9,048,611	9,207,425	9,151,593	9,240,046	9,181,062
OUT-OF-STATE TRAVEL	23,721	14,469	23,903	23,903	23,903	23,903
IN-STATE TRAVEL	89,107	73,299	87,357	87,357	87,357	87,357
OPERATING EXPENSES	1,192,642	1,080,735	1,188,822	1,183,941	1,156,317	1,151,436
EQUIPMENT	38,650	14,376	6,104	6,104	0	0
NAT'L CENTER FOR STATE COURTS	67,730	69,762	75,749	76,883	82,260	83,540

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
REGIONAL JUSTICE CENTER	651,949	753,916	876,234	885,574	899,688	905,741
RJC ONE-SHOT	151,806	42,398	0	0	0	0
SETTLEMENT CONFERENCE PAYMENTS	308,661	298,264	308,661	308,661	308,661	308,661
COURT INTERPRETERS PROGRAM	23,285	37,428	21,761	21,761	21,761	21,761
INFORMATION SERVICES	288,859	279,514	99,051	99,051	99,051	99,051
TRAINING	29,289	32,090	34,852	34,852	34,852	34,852
PURCHASING ASSESSMENT	1,912	1,912	1,912	1,912	1,912	1,912
<b>TOTAL EXPENDITURES:</b>	<b>11,164,484</b>	<b>11,746,774</b>	<b>11,931,831</b>	<b>11,881,592</b>	<b>11,955,808</b>	<b>11,899,276</b>
<b>TOTAL POSITIONS:</b>	<b>90.04</b>	<b>90.04</b>	<b>90.04</b>	<b>90.04</b>	<b>90.04</b>	<b>90.04</b>

MAINTENANCE

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	2,581	121,610	2,581	123,645
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>2,581</b>	<b>121,610</b>	<b>2,581</b>	<b>123,645</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	623	99,913	623	99,913
INFORMATION SERVICES	0	0	2,082	20,307	2,082	22,342
PURCHASING ASSESSMENT	0	0	-124	1,390	-124	1,390
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>2,581</b>	<b>121,610</b>	<b>2,581</b>	<b>123,645</b>

**M200 DEMOGRAPHICS/CASELOAD CHANGES**

Funds five new staff attorney positions, two new paralegal research assistant positions, and reclassifies an existing staff attorney.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	702,032	738,247	738,247	822,087
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>702,032</b>	<b>738,247</b>	<b>738,247</b>	<b>822,087</b>

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	543,834	580,209	715,800	799,800
OPERATING EXPENSES	0	0	100,478	100,318	16,492	16,332
EQUIPMENT	0	0	27,084	27,084	0	0
INFORMATION SERVICES	0	0	24,996	24,996	315	315
TRAINING	0	0	5,640	5,640	5,640	5,640
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>702,032</b>	<b>738,247</b>	<b>738,247</b>	<b>822,087</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>

**M201 DEMOGRAPHICS/CASELOAD CHANGES**

Funds three new paralegal research assistant positions.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	227,107	232,565	241,552	260,983
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>227,107</b>	<b>232,565</b>	<b>241,552</b>	<b>260,983</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	181,698	187,224	240,302	259,801
OPERATING EXPENSES	0	0	27,910	27,842	1,115	1,047
EQUIPMENT	0	0	11,466	11,466	0	0
INFORMATION SERVICES	0	0	6,033	6,033	135	135
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>227,107</b>	<b>232,565</b>	<b>241,552</b>	<b>260,983</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	229,218	0	336,679
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>229,218</b>	<b>0</b>	<b>336,679</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	229,218	0	336,679

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL EXPENDITURES:</b>	0	0	0	229,218	0	336,679

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	139,671	0	433,541
<b>TOTAL RESOURCES:</b>	0	0	0	139,671	0	433,541
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	139,671	0	433,541
<b>TOTAL EXPENDITURES:</b>	0	0	0	139,671	0	433,541

**ENHANCEMENT**

**E251 WORKING ENVIRONMENT AND WAGE**

Funds costs associated with security for the Justices of the Supreme Court for events held outside the court several times per year.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	15,000	15,000	15,000	15,000
<b>TOTAL RESOURCES:</b>	0	0	15,000	15,000	15,000	15,000
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	15,000	15,000	15,000	15,000
<b>TOTAL EXPENDITURES:</b>	0	0	15,000	15,000	15,000	15,000

**E252 WORKING ENVIRONMENT AND WAGE**

Increases the amount payable to settlement conference judges in relation to settlement conferences.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	288,104	288,104	288,104	288,104

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL RESOURCES:</b>	0	0	288,104	288,104	288,104	288,104
<b>EXPENDITURES:</b>						
SETTLEMENT CONFERENCE PAYMENTS	0	0	288,104	288,104	288,104	288,104
<b>TOTAL EXPENDITURES:</b>	0	0	288,104	288,104	288,104	288,104

**E254 WORKING ENVIRONMENT AND WAGE**

Funds two new positions, an operations manager and supreme court general council. Both positions are associated with the reorganization of the management structure of the Office of the Clerk.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	221,154	226,446	249,162	267,876
<b>TOTAL RESOURCES:</b>	0	0	221,154	226,446	249,162	267,876
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	187,438	192,775	248,329	267,088
OPERATING EXPENSES	0	0	22,050	22,005	743	698
EQUIPMENT	0	0	7,644	7,644	0	0
INFORMATION SERVICES	0	0	4,022	4,022	90	90
<b>TOTAL EXPENDITURES:</b>	0	0	221,154	226,446	249,162	267,876
<b>TOTAL POSITIONS:</b>	0.00	0.00	2.00	2.00	2.00	2.00

**E255 WORKING ENVIRONMENT AND WAGE**

Funds the Facility Manager's attendance at a Courthouse Construction and Renovation Conference, or a similar conference, out-of-state, one-time per year.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	1,774	1,774	1,774	1,774
<b>TOTAL RESOURCES:</b>	0	0	1,774	1,774	1,774	1,774
<b>EXPENDITURES:</b>						
TRAINING	0	0	1,774	1,774	1,774	1,774
<b>TOTAL EXPENDITURES:</b>	0	0	1,774	1,774	1,774	1,774

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**E256 WORKING ENVIRONMENT AND WAGE**

Funds costs associated with remodeling space on the third floor of the Supreme Court building to accommodate two new chambers.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	144,760	0	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>144,760</b>	<b>0</b>	<b>0</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	0	96,000	0	0
EQUIPMENT	0	0	0	48,760	0	0
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>144,760</b>	<b>0</b>	<b>0</b>

**E257 WORKING ENVIRONMENT AND WAGE**

Funds training costs for two technical, information technology staff to attend two training classes each year.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	16,348	16,348	16,348	16,348
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>16,348</b>	<b>16,348</b>	<b>16,348</b>	<b>16,348</b>
<b>EXPENDITURES:</b>						
TRAINING	0	0	16,348	16,348	16,348	16,348
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>16,348</b>	<b>16,348</b>	<b>16,348</b>	<b>16,348</b>

**E258 WORKING ENVIRONMENT AND WAGE**

Funds a position to support computer and electronic equipment used in court operations.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	67,043	68,779	77,852	83,898
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>67,043</b>	<b>68,779</b>	<b>77,852</b>	<b>83,898</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	54,896	56,655	72,766	78,835
IN-STATE TRAVEL	0	0	4,669	4,669	4,669	4,669
OPERATING EXPENSES	0	0	972	949	372	349

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
EQUIPMENT	0	0	2,852	2,852	0	0
INFORMATION SERVICES	0	0	3,654	3,654	45	45
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>67,043</b>	<b>68,779</b>	<b>77,852</b>	<b>83,898</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

**E259 WORKING ENVIRONMENT AND WAGE**

Funds a part-time clerical position.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	19,281	19,974	19,378	21,727
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>19,281</b>	<b>19,974</b>	<b>19,378</b>	<b>21,727</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	14,469	15,174	19,271	21,632
OPERATING EXPENSES	0	0	62	50	62	50
EQUIPMENT	0	0	2,852	2,852	0	0
INFORMATION SERVICES	0	0	1,898	1,898	45	45
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>19,281</b>	<b>19,974</b>	<b>19,378</b>	<b>21,727</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.51</b>	<b>0.51</b>	<b>0.51</b>	<b>0.51</b>

**E275 MAXIMIZE INTERNET AND TECHNOLOGY**

Funds the second phase of the E-filing project which will allow the public access to case related files and documents on appeals and original proceedings through a web interface.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	248,340	248,340	39,870	39,870
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>248,340</b>	<b>248,340</b>	<b>39,870</b>	<b>39,870</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	248,340	248,340	39,870	39,870
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>248,340</b>	<b>248,340</b>	<b>39,870</b>	<b>39,870</b>

**E276 MAXIMIZE INTERNET AND TECHNOLOGY**

Funds a new web-based case management solution and provides new features that are not supported in the current case management system.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	0	869,764	869,764
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>869,764</b>	<b>869,764</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	0	869,764	869,764
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>869,764</b>	<b>869,764</b>

**E277 MAXIMIZE INTERNET AND TECHNOLOGY**

Funds equipment needed to enable live audio streaming of court sessions over the internet.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	33,288	33,288	0	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>33,288</b>	<b>33,288</b>	<b>0</b>	<b>0</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	5,000	5,000	0	0
INFORMATION SERVICES	0	0	28,288	28,288	0	0
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>33,288</b>	<b>33,288</b>	<b>0</b>	<b>0</b>

**E278 MAXIMIZE INTERNET AND TECHNOLOGY**

Funds the hardware and software costs to transfer the court's website from a vendor-hosted system to one that the court maintains internally.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	39,296	39,296	414	414
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>39,296</b>	<b>39,296</b>	<b>414</b>	<b>414</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	39,296	39,296	414	414
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>39,296</b>	<b>39,296</b>	<b>414</b>	<b>414</b>

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**E279 MAXIMIZE INTERNET AND TECHNOLOGY**

Funds a database administrator position responsible for the Supreme Court's software applications and databases.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	82,564	84,704	97,976	105,434
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>82,564</b>	<b>84,704</b>	<b>97,976</b>	<b>105,434</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	70,515	72,678	93,232	100,713
OPERATING EXPENSES	0	0	1,272	1,249	672	649
EQUIPMENT	0	0	2,852	2,852	0	0
INFORMATION SERVICES	0	0	3,898	3,898	45	45
TRAINING	0	0	4,027	4,027	4,027	4,027
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>82,564</b>	<b>84,704</b>	<b>97,976</b>	<b>105,434</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

**E280 MAXIMIZE INTERNET AND TECHNOLOGY**

Fund costs associated with remodeling the Supreme Court's and the Uniform System of Judicial Records' shared file server room.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	63,250	63,250	0	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>63,250</b>	<b>63,250</b>	<b>0</b>	<b>0</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	63,250	63,250	0	0
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>63,250</b>	<b>63,250</b>	<b>0</b>	<b>0</b>

**E325 SERVICES AT LEVEL CLOSEST TO PEOPLE**

Funds costs associated with justices and their staff traveling to remote locations to conduct oral presentations and arguments associated with court hearings, and to meet with community representatives and service groups, educators, students, and the general public to educate them on the judiciary.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	19,539	19,539	14,539	14,539

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>19,539</b>	<b>19,539</b>	<b>14,539</b>	<b>14,539</b>
<b>EXPENDITURES:</b>						
IN-STATE TRAVEL	0	0	11,039	11,039	11,039	11,039
OPERATING EXPENSES	0	0	3,500	3,500	3,500	3,500
EQUIPMENT	0	0	5,000	5,000	0	0
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>19,539</b>	<b>19,539</b>	<b>14,539</b>	<b>14,539</b>

**E326 SERVICES AT LEVEL CLOSEST TO PEOPLE**

Funds various enhancements to the Court Interpreter Program.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	5,761	5,761	9,382	5,767
MISCELLANEOUS REVENUE	0	0	2,600	2,600	2,600	2,600
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>8,361</b>	<b>8,361</b>	<b>11,982</b>	<b>8,367</b>
<b>EXPENDITURES:</b>						
COURT INTERPRETERS PROGRAM	0	0	8,361	8,361	11,982	8,367
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>8,361</b>	<b>8,361</b>	<b>11,982</b>	<b>8,367</b>

**E500 ADJUSTMENTS - TRANSFERS IN**

Changes the funding source and expenditure category of the E900 decision unit, which transfers training costs of Supreme Court employees from Judicial Education, BA 1487.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	56,787	56,787	56,787	56,787
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	56,787	56,787
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>56,787</b>	<b>56,787</b>	<b>113,574</b>	<b>113,574</b>
<b>EXPENDITURES:</b>						
SUPREME COURT STAFF EDUCATION	0	0	-56,787	-56,787	-56,787	-56,787
TRAINING	0	0	56,787	56,787	56,787	56,787
RESERVE	0	0	56,787	56,787	113,574	113,574
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>56,787</b>	<b>56,787</b>	<b>113,574</b>	<b>113,574</b>

**E502 ADJUSTMENTS - TRANSFERS IN**

Changes the funding source of the E902 decision unit transferring the cost of training settlement judges to the Supreme Court's budget from Judicial Education, BA 1487.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	8,326	8,326	8,326	8,326
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	8,326	8,326
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>8,326</b>	<b>8,326</b>	<b>16,652</b>	<b>16,652</b>
<b>EXPENDITURES:</b>						
RESERVE	0	0	8,326	8,326	16,652	16,652
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>8,326</b>	<b>8,326</b>	<b>16,652</b>	<b>16,652</b>

**E503 ADJUSTMENTS - TRANSFERS IN**

Transfers the E255 decision unit to enhance the settlement judge training budget to the Supreme Court, BA 1494 consistent with the intent to transfer base expenditures to that budget account via the E902 decision unit.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	11,666	11,666	11,666	11,666
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	11,666	11,666
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>11,666</b>	<b>11,666</b>	<b>23,332</b>	<b>23,332</b>
<b>EXPENDITURES:</b>						
RESERVE	0	0	11,666	11,666	23,332	23,332
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>11,666</b>	<b>11,666</b>	<b>23,332</b>	<b>23,332</b>

**E710 REPLACEMENT EQUIPMENT**

Replaces hardware, software, furniture, and equipment and the costs to upgrade the sound system in the Carson City courtroom.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	164,530	164,530	173,485	173,485
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>164,530</b>	<b>164,530</b>	<b>173,485</b>	<b>173,485</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	7,600	7,600	13,240	13,240

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
EQUIPMENT	0	0	30,000	30,000	11,000	11,000
INFORMATION SERVICES	0	0	126,930	126,930	149,245	149,245
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>164,530</b>	<b>164,530</b>	<b>173,485</b>	<b>173,485</b>

**E720 NEW EQUIPMENT**

Purchases disaster recovery hardware and software for all of the court's information systems, a file server to house the ISYS search software, and a color printer for the Regional Justice Center.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	76,808	76,808	1,914	1,914
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>76,808</b>	<b>76,808</b>	<b>1,914</b>	<b>1,914</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	76,808	76,808	1,914	1,914
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>76,808</b>	<b>76,808</b>	<b>1,914</b>	<b>1,914</b>

**E806 UNCLASSIFIED POSITION SALARY INCREASES**

Funds the unclassified salaries of the Chief Assistant Clerk, the Legal Counsels, and the Reporter of Judicial Decisions at levels approved by the Supreme Court.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	48,645	52,878	48,662	55,066
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>48,645</b>	<b>52,878</b>	<b>48,662</b>	<b>55,066</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	48,645	52,878	48,662	55,066
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>48,645</b>	<b>52,878</b>	<b>48,662</b>	<b>55,066</b>

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**E810 POSITION UPGRADES**

Funds an increase to judicial salaries.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	0	0	267,798
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>267,798</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	0	0	267,798
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>267,798</b>

**E813 UNCLASSIFIED STEP ADJUSTMENTS**

Equity adjustment for unclassified employees due to the addition of one step to the classified employees salary schedule.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	215,572	0	222,021
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>215,572</b>	<b>0</b>	<b>222,021</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	215,572	0	222,021
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>215,572</b>	<b>0</b>	<b>222,021</b>

**E900 TRANSFER STAFF TRAINING FROM B/A 1487**

Transfers training costs of Supreme Court staff attorneys from Judicial Education, BA 1487, to the Supreme Court's budget.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-56,787	-56,787
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-56,787</b>	<b>-56,787</b>
<b>EXPENDITURES:</b>						
SUPREME COURT STAFF EDUCATION	0	0	56,787	56,787	56,787	56,787
RESERVE	0	0	-56,787	-56,787	-113,574	-113,574
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-56,787</b>	<b>-56,787</b>

**E902 TRANSFER SETTLEMENT JUDGE TRAINING FROM B/A 1487**

Transfers training costs associated with settlement conference judges from Judicial Education, BA 1487, to the Supreme Court's budget.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-8,326	-8,326
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-8,326</b>	<b>-8,326</b>
<b>EXPENDITURES:</b>						
SETTLEMENT JUDGE TRAINING PROGRAM	0	0	8,326	8,326	8,326	8,326
RESERVE	0	0	-8,326	-8,326	-16,652	-16,652
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-8,326</b>	<b>-8,326</b>

**E903 TRANSFER SETTLE JUDGE TRNG E255 FROM B/A 1487**

Transfers the E255 decision unit to enhance the settlement judge training budget to the Supreme Court, BA 1494, via the E902 decision unit.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-11,666	-11,666
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-11,666</b>	<b>-11,666</b>
<b>EXPENDITURES:</b>						
SETTLEMENT JUDGE TRAINING PROGRAM	0	0	11,666	11,666	11,666	11,666
RESERVE	0	0	-11,666	-11,666	-23,332	-23,332
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-11,666</b>	<b>-11,666</b>

**E905 TRANSFER COURT INTERPRETER PROGRAM TO B/A 1484**

Transfers the costs of the Court Interpreter Program to the Planning and Analysis Division, BA 1484, where the program is currently managed.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	-87,089	-89,700	-90,584	-97,552
MISCELLANEOUS REVENUE	0	0	-16,000	-16,000	-16,000	-16,000
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-103,089</b>	<b>-105,700</b>	<b>-106,584</b>	<b>-113,552</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	-81,206	-83,840	-84,701	-91,692

SUPREME COURT  
101-1494

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
OPERATING EXPENSES	0	0	-122	-99	-122	-99
COURT INTERPRETERS PROGRAM	0	0	-21,761	-21,761	-21,761	-21,761
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-103,089</b>	<b>-105,700</b>	<b>-106,584</b>	<b>-113,552</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>-1.00</b>	<b>-1.00</b>	<b>-1.00</b>	<b>-1.00</b>

**E906 TRANSFER COURT INTERPRETER PROG E326 TO B/A 1484**

Transfers the costs of the enhancements to the Court Interpreter Program found in the E326 decision unit to the Planning and Analysis Division.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	-5,761	-5,761	-9,382	-5,767
MISCELLANEOUS REVENUE	0	0	-2,600	-2,600	-2,600	-2,600
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-8,361</b>	<b>-8,361</b>	<b>-11,982</b>	<b>-8,367</b>
<b>EXPENDITURES:</b>						
COURT INTERPRETERS PROGRAM	0	0	-8,361	-8,361	-11,982	-8,367
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-8,361</b>	<b>-8,361</b>	<b>-11,982</b>	<b>-8,367</b>

**SUMMARY**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	5,388,788	5,381,559	7,357,008	7,852,932	7,663,265	8,469,548
REVERSIONS	-965,252	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	194,204	42,398	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-42,397	0	0	0	0	0
COURT ASSESSMENT	6,295,870	5,449,816	6,809,653	6,809,653	7,082,039	7,082,039
PHOTOCOPY SERVICE CHARGE	33,851	26,299	35,544	35,544	37,321	37,321
MISCELLANEOUS REVENUE	14,420	34,590	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	210,000	777,112	0	355,243	0	655,562
TRANS FROM OTHER B/A SAME FUND	35,000	35,000	40,000	40,000	40,000	40,000
<b>TOTAL RESOURCES:</b>	<b>11,164,484</b>	<b>11,746,774</b>	<b>14,242,205</b>	<b>15,093,372</b>	<b>14,822,625</b>	<b>16,284,470</b>
<b>EXPENDITURES:</b>						
PERSONNEL	8,296,873	9,048,611	10,227,714	10,809,807	10,593,707	11,932,344

SUPREME COURT  
101-1494

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
OUT-OF-STATE TRAVEL	23,721	14,469	23,903	23,903	23,903	23,903
IN-STATE TRAVEL	89,107	73,299	103,065	103,065	103,065	103,065
OPERATING EXPENSES	1,192,642	1,080,735	1,373,167	1,563,268	1,208,014	1,302,115
EQUIPMENT	38,650	14,376	95,854	144,614	11,000	11,000
NAT'L CENTER FOR STATE COURTS	67,730	69,762	75,749	76,883	82,260	83,540
REGIONAL JUSTICE CENTER	651,949	753,916	876,234	885,574	899,688	905,741
RJC ONE-SHOT	151,806	42,398	0	0	0	0
SETTLEMENT JUDGE TRAINING PROGRAM	0	0	19,992	19,992	19,992	19,992
SETTLEMENT CONFERENCE PAYMENTS	308,661	298,264	596,765	596,765	596,765	596,765
COURT INTERPRETERS PROGRAM	23,285	37,428	0	0	0	0
INFORMATION SERVICES	288,859	279,514	728,546	746,771	1,163,015	1,183,275
TRAINING	29,289	32,090	119,428	119,428	119,428	119,428
PURCHASING ASSESSMENT	1,912	1,912	1,788	3,302	1,788	3,302
<b>TOTAL EXPENDITURES:</b>	<b>11,164,484</b>	<b>11,746,774</b>	<b>14,242,205</b>	<b>15,093,372</b>	<b>14,822,625</b>	<b>16,284,470</b>
<b>PERCENT CHANGE:</b>		<b>5.22%</b>	<b>21.24%</b>	<b>28.49%</b>	<b>4.08%</b>	<b>7.89%</b>
<b>TOTAL POSITIONS:</b>	<b>90.04</b>	<b>90.04</b>	<b>103.55</b>	<b>103.55</b>	<b>103.55</b>	<b>103.55</b>

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

**DISTRICT JUDGES' SALARY**  
**101-1490**

**PROGRAM DESCRIPTION**

The District Judges' Salary budget account provides for the salaries of the 64 district judges in the state, including both general and family court judges pursuant to NRS 3.030.

**BASE**

Provides the salaries of the 64 district judges in the state pursuant to NRS 3.030.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	11,407,574	11,552,331	12,187,352	12,187,352	12,338,197	12,338,197
REVERSIONS	-240,212	0	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>11,167,362</b>	<b>11,552,331</b>	<b>12,187,352</b>	<b>12,187,352</b>	<b>12,338,197</b>	<b>12,338,197</b>
<b>EXPENDITURES:</b>						
PERSONNEL	11,160,487	11,545,055	12,180,009	12,180,009	12,330,854	12,330,854
OPERATING EXPENSES	6,875	7,276	7,343	7,343	7,343	7,343
<b>TOTAL EXPENDITURES:</b>	<b>11,167,362</b>	<b>11,552,331</b>	<b>12,187,352</b>	<b>12,187,352</b>	<b>12,338,197</b>	<b>12,338,197</b>
<b>TOTAL POSITIONS:</b>	<b>60.00</b>	<b>64.00</b>	<b>64.00</b>	<b>64.00</b>	<b>64.00</b>	<b>64.00</b>

**MAINTENANCE**

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	443	-1,010	443	-1,010
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>443</b>	<b>-1,010</b>	<b>443</b>	<b>-1,010</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	443	-1,010	443	-1,010
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>443</b>	<b>-1,010</b>	<b>443</b>	<b>-1,010</b>

DISTRICT JUDGES' SALARY  
101-1490

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	246,116	0	326,738
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>246,116</b>	<b>0</b>	<b>326,738</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	246,116	0	326,738
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>246,116</b>	<b>0</b>	<b>326,738</b>

ENHANCEMENT

**E810 POSITION UPGRADES**

Funds an increase to judicial salaries.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	0	0	1,996,506
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,996,506</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	0	0	1,996,506
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,996,506</b>

SUMMARY

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	11,407,574	11,552,331	12,187,795	12,432,458	12,338,640	14,660,431
REVERSIONS	-240,212	0	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>11,167,362</b>	<b>11,552,331</b>	<b>12,187,795</b>	<b>12,432,458</b>	<b>12,338,640</b>	<b>14,660,431</b>
<b>EXPENDITURES:</b>						
PERSONNEL	11,160,487	11,545,055	12,180,009	12,426,125	12,330,854	14,654,098
OPERATING EXPENSES	6,875	7,276	7,786	6,333	7,786	6,333

DISTRICT JUDGES' SALARY  
101-1490

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL EXPENDITURES:</b>	11,167,362	11,552,331	12,187,795	12,432,458	12,338,640	14,660,431
<b>PERCENT CHANGE:</b>		3.45%	5.50%	7.62%	1.24%	17.92%
<b>TOTAL POSITIONS:</b>	60.00	64.00	64.00	64.00	64.00	64.00

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

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

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

**DISTRICT JUDGE/SURVIVING SPOUSE RETIREMENT**

**101-1491**

**PROGRAM DESCRIPTION**

Provides the annual payments required to amortize the unfunded actuarial accrued liability of the Judicial Retirement System per NRS 1A. This budget is a pass through account as funds allocated by the Legislature are transferred in their entirety to the Public Employees' Retirement System.

**BASE**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	1,554,600	1,608,800	1,666,900	1,666,900	1,726,900	1,726,900
<b>TOTAL RESOURCES:</b>	<b>1,554,600</b>	<b>1,608,800</b>	<b>1,666,900</b>	<b>1,666,900</b>	<b>1,726,900</b>	<b>1,726,900</b>
<b>EXPENDITURES:</b>						
OPERATING	1,554,600	1,608,800	1,666,900	1,666,900	1,726,900	1,726,900
<b>TOTAL EXPENDITURES:</b>	<b>1,554,600</b>	<b>1,608,800</b>	<b>1,666,900</b>	<b>1,666,900</b>	<b>1,726,900</b>	<b>1,726,900</b>

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	1,554,600	1,608,800	1,666,900	1,666,900	1,726,900	1,726,900
<b>TOTAL RESOURCES:</b>	<b>1,554,600</b>	<b>1,608,800</b>	<b>1,666,900</b>	<b>1,666,900</b>	<b>1,726,900</b>	<b>1,726,900</b>
<b>EXPENDITURES:</b>						
OPERATING	1,554,600	1,608,800	1,666,900	1,666,900	1,726,900	1,726,900
<b>TOTAL EXPENDITURES:</b>	<b>1,554,600</b>	<b>1,608,800</b>	<b>1,666,900</b>	<b>1,666,900</b>	<b>1,726,900</b>	<b>1,726,900</b>
<b>PERCENT CHANGE:</b>		<b>3.49%</b>	<b>3.61%</b>	<b>3.61%</b>	<b>3.60%</b>	<b>3.60%</b>

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

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

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

## SENIOR JUSTICE & SENIOR JUDGE PROGRAM

101-1496

### PROGRAM DESCRIPTION

Article 6, Section 19, of the Nevada Constitution authorizes the Chief Justice to recall to active service any justice or judge who consents to such a recall and who has not been removed for cause or defeated for retention in office. Former judges are recalled to expedite judicial business, assist in districts with congested calendars and to act for those who are disqualified or unable to perform. This budget compensates the "senior justices and senior judges" for being recalled and assigned temporary duty, and funds a program coordinator position. The assignment of former judges is a cost-effective method for state and county governments to avoid the costs associated with funding full-time judicial positions and providing additional courtroom facilities and staff.

PERFORMANCE INDICATORS	PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1. Case specific assignments completed as a percent of all assignments	New	93%	85%	85%	85%
2. Percent of settlement conferences that were successfully settled and did not go to trial	New	70%	70%	70%	70%

### BASE

Provides funding to compensate senior justices and senior judges for their assignments and provides funding for costs associated with a senior justice and senior judge program coordinator.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	1,014,748	1,232,225	1,133,473	1,133,436	1,181,855	1,181,781
REVERSIONS	-243,363	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	39,638	0	0	0	0	0
FILING FEE	58,530	53,310	60,895	60,895	62,112	62,112
COURT ASSESSMENT	370,079	317,906	397,230	397,230	413,119	413,119
<b>TOTAL RESOURCES:</b>	<b>1,239,632</b>	<b>1,603,441</b>	<b>1,591,598</b>	<b>1,591,561</b>	<b>1,657,086</b>	<b>1,657,012</b>
<b>EXPENDITURES:</b>						
PERSONNEL	1,224,106	1,561,000	1,582,486	1,582,449	1,647,974	1,647,900
IN-STATE TRAVEL	1,738	5,000	3,024	3,024	3,024	3,024
OPERATING	1,366	31,000	1,481	1,481	1,481	1,481
EQUIPMENT	4,904	0	0	0	0	0
INFORMATION SERVICES	3,568	1,000	431	431	431	431
TRAINING	509	2,000	735	735	735	735
STATEWIDE COST ALLOCATION PLAN	3,441	3,441	3,441	3,441	3,441	3,441
<b>TOTAL EXPENDITURES:</b>	<b>1,239,632</b>	<b>1,603,441</b>	<b>1,591,598</b>	<b>1,591,561</b>	<b>1,657,086</b>	<b>1,657,012</b>
<b>TOTAL POSITIONS:</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

SENIOR JUSTICE & SENIOR JUDGE PROGRAM  
101-1496

**MAINTENANCE**

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	-3,434	-3,554	-3,434	-3,553
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-3,434</b>	<b>-3,554</b>	<b>-3,434</b>	<b>-3,553</b>
<b>EXPENDITURES:</b>						
OPERATING	0	0	7	-15	7	-15
INFORMATION SERVICES	0	0	0	-98	0	-97
STATEWIDE COST ALLOCATION PLAN	0	0	-3,441	-3,441	-3,441	-3,441
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-3,434</b>	<b>-3,554</b>	<b>-3,434</b>	<b>-3,553</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	2,665	0	3,836
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,665</b>	<b>0</b>	<b>3,836</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	2,665	0	3,836
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,665</b>	<b>0</b>	<b>3,836</b>

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	2,112	0	6,426
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,112</b>	<b>0</b>	<b>6,426</b>

SENIOR JUSTICE & SENIOR JUDGE PROGRAM  
101-1496

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	2,112	0	6,426
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,112</b>	<b>0</b>	<b>6,426</b>

**ENHANCEMENT**

**E251 WORKING ENVIRONMENT AND WAGE**

Funds additional in-state travel to allow the program coordinator to meet with, observe and evaluate senior justices and judges.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	2,483	2,483	2,483	2,483
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>2,483</b>	<b>2,483</b>	<b>2,483</b>	<b>2,483</b>
<b>EXPENDITURES:</b>						
IN-STATE TRAVEL	0	0	2,483	2,483	2,483	2,483
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>2,483</b>	<b>2,483</b>	<b>2,483</b>	<b>2,483</b>

**E255 WORKING ENVIRONMENT AND WAGE**

Funds a part-time clerical position to file, copy and distribute senior judge assignments, process requests for assignments from district courts, process the necessary paperwork to compensate senior justices and senior judges, and maintain statistical data in relation to the program.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	23,456	24,493	24,880	27,944
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>23,456</b>	<b>24,493</b>	<b>24,880</b>	<b>27,944</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	18,054	19,103	24,623	27,699
OPERATING	0	0	750	738	212	200
EQUIPMENT	0	0	2,852	2,852	0	0
INFORMATION SERVICES	0	0	1,800	1,800	45	45
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>23,456</b>	<b>24,493</b>	<b>24,880</b>	<b>27,944</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.51</b>	<b>0.51</b>	<b>0.51</b>	<b>0.51</b>

SENIOR JUSTICE & SENIOR JUDGE PROGRAM  
101-1496

**E257 WORKING ENVIRONMENT AND WAGE**

Funds costs associated with the program coordinator's attendance at the annual Family Law Conference held by the State Bar of Nevada.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	586	586	586	586
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>586</b>	<b>586</b>	<b>586</b>	<b>586</b>
<b>EXPENDITURES:</b>						
TRAINING	0	0	586	586	586	586
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>586</b>	<b>586</b>	<b>586</b>	<b>586</b>

**E810 POSITION UPGRADES**

Funds an increase to judicial salaries.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	0	0	280,646
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>280,646</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	0	0	280,646
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>280,646</b>

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	1,014,748	1,232,225	1,156,564	1,160,109	1,206,370	1,493,723
REVERSIONS	-243,363	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	39,638	0	0	0	0	0
FILING FEE	58,530	53,310	60,895	60,895	62,112	62,112
COURT ASSESSMENT	370,079	317,906	397,230	397,230	413,119	413,119
GENERAL FUND SALARY ADJUSTMENT	0	0	0	2,112	0	6,426
<b>TOTAL RESOURCES:</b>	<b>1,239,632</b>	<b>1,603,441</b>	<b>1,614,689</b>	<b>1,620,346</b>	<b>1,681,601</b>	<b>1,975,380</b>

SENIOR JUSTICE & SENIOR JUDGE PROGRAM  
101-1496

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
PERSONNEL	1,224,106	1,561,000	1,600,540	1,606,329	1,672,597	1,966,507
IN-STATE TRAVEL	1,738	5,000	5,507	5,507	5,507	5,507
OPERATING	1,366	31,000	2,238	2,204	1,700	1,666
EQUIPMENT	4,904	0	2,852	2,852	0	0
INFORMATION SERVICES	3,568	1,000	2,231	2,133	476	379
TRAINING	509	2,000	1,321	1,321	1,321	1,321
STATEWIDE COST ALLOCATION PLAN	3,441	3,441	0	0	0	0
<b>TOTAL EXPENDITURES:</b>	<b>1,239,632</b>	<b>1,603,441</b>	<b>1,614,689</b>	<b>1,620,346</b>	<b>1,681,601</b>	<b>1,975,380</b>
<b>PERCENT CHANGE:</b>		<b>29.35%</b>	<b>0.70%</b>	<b>1.05%</b>	<b>4.14%</b>	<b>21.91%</b>
<b>TOTAL POSITIONS:</b>	<b>1.00</b>	<b>1.00</b>	<b>1.51</b>	<b>1.51</b>	<b>1.51</b>	<b>1.51</b>

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

## SPECIALTY COURT

101-1495

### PROGRAM DESCRIPTION

Specialty Court Programs are judicial problem-solving processes designed to address the root causes that contribute to criminal involvement. Specialty courts facilitate testing, treatment and oversight of certain persons over whom the court has jurisdiction and who the court has determined suffer from a mental illness or abuses alcohol or drugs and includes, without limitation, a program established pursuant to NRS 176A.250 or 453.58. The Administrative Office of the Courts administers the funding of all Specialty Court Programs.

### BASE

The base budget represents actual FY '06 expenditures.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	1,964,471	1,703,972	644,589	644,589	389,343	389,343
BALANCE FORWARD TO NEW YEAR	-1,704,016	0	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-105	0	0	0	0	0
FEDERAL FUNDS FROM PRIOR YEAR	0	150	0	0	0	0
FEDERAL GRANT-A	199,589	0	0	0	0	0
COURT ASSESSMENT	3,301,006	2,681,740	3,609,473	3,609,473	3,753,852	3,753,852
FINES/FORFEITURES/PENALTIES	149,284	93,992	142,649	142,649	142,649	142,649
REIMBURSEMENT	11,672	0	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>3,921,901</b>	<b>4,479,854</b>	<b>4,396,711</b>	<b>4,396,711</b>	<b>4,285,844</b>	<b>4,285,844</b>
<b>EXPENDITURES:</b>						
WESTERN REGIONAL SPECIALTY COURTS	321,001	263,078	0	0	0	0
EASTERN AND CENTRAL REGIONAL SPECIALTY COURTS	211,043	211,043	0	0	0	0
DEPARTMENT OF JUSTICE GRANT	137,459	150	0	0	0	0
WASHOE REGIONAL DRUG COURT	667,196	645,737	0	0	0	0
CLARK REGIONAL DRUG COURT	2,497,622	2,497,622	0	0	0	0
FIFTH JUDICIAL DISTRICT SPECIALTY COURTS	77,321	91,001	0	0	0	0
SPECIALTY COURT EXPENSE	0	116,375	3,997,109	3,997,109	3,842,659	3,842,659
RESERVE	0	644,589	389,343	389,343	432,926	432,926
STATEWIDE COST ALLOCATION PLAN	10,259	10,259	10,259	10,259	10,259	10,259
<b>TOTAL EXPENDITURES:</b>	<b>3,921,901</b>	<b>4,479,854</b>	<b>4,396,711</b>	<b>4,396,711</b>	<b>4,285,844</b>	<b>4,285,844</b>

SPECIALTY COURT  
101-1495

**MAINTENANCE**

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	10,259	10,259
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,259</b>	<b>10,259</b>
<b>EXPENDITURES:</b>						
RESERVE	0	0	10,259	10,259	20,518	20,518
STATEWIDE COST ALLOCATION PLAN	0	0	-10,259	-10,259	-10,259	-10,259
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,259</b>	<b>10,259</b>

**ENHANCEMENT**

**E325 SERVICES AT LEVEL CLOSEST TO PEOPLE**

Funds the Specialty Court Program at levels requested by specialty courts in the 2007-2009 biennium.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	1,745,335	1,745,335	3,186,847	3,186,847
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-399,602	-399,602
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>1,745,335</b>	<b>1,745,335</b>	<b>2,787,245</b>	<b>2,787,245</b>
<b>EXPENDITURES:</b>						
SPECIALTY COURT EXPENSE	0	0	2,144,937	2,144,937	3,240,689	3,240,689
RESERVE	0	0	-399,602	-399,602	-453,444	-453,444
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>1,745,335</b>	<b>1,745,335</b>	<b>2,787,245</b>	<b>2,787,245</b>

**E326 SERVICES AT LEVEL CLOSEST TO PEOPLE**

Funds a Specialty Court Program Coordinator position dedicated to the Specialty Court Program on a full-time basis.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	83,887	86,871	100,003	108,738

SPECIALTY COURT  
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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>83,887</b>	<b>86,871</b>	<b>100,003</b>	<b>108,738</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	71,733	74,740	94,700	103,458
IN-STATE TRAVEL	0	0	3,816	3,816	3,816	3,816
OPERATING	0	0	760	737	272	249
EQUIPMENT	0	0	2,852	2,852	0	0
INFORMATION SERVICES	0	0	3,556	3,556	45	45
TRAINING	0	0	1,170	1,170	1,170	1,170
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>83,887</b>	<b>86,871</b>	<b>100,003</b>	<b>108,738</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

SUMMARY

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	1,829,222	1,832,206	3,286,850	3,295,585
BALANCE FORWARD FROM PREVIOUS YEAR	1,964,471	1,703,972	644,589	644,589	0	0
BALANCE FORWARD TO NEW YEAR	-1,704,016	0	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-105	0	0	0	0	0
FEDERAL FUNDS FROM PRIOR YEAR	0	150	0	0	0	0
FEDERAL GRANT-A	199,589	0	0	0	0	0
COURT ASSESSMENT	3,301,006	2,681,740	3,609,473	3,609,473	3,753,852	3,753,852
FINES/FORFEITURES/PENALTIES	149,284	93,992	142,649	142,649	142,649	142,649
REIMBURSEMENT	11,672	0	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>3,921,901</b>	<b>4,479,854</b>	<b>6,225,933</b>	<b>6,228,917</b>	<b>7,183,351</b>	<b>7,192,086</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	71,733	74,740	94,700	103,458
IN-STATE TRAVEL	0	0	3,816	3,816	3,816	3,816
OPERATING	0	0	760	737	272	249
EQUIPMENT	0	0	2,852	2,852	0	0
WESTERN REGIONAL SPECIALTY COURTS	321,001	263,078	0	0	0	0
EASTERN AND CENTRAL REGIONAL SPECIALTY COURTS	211,043	211,043	0	0	0	0
DEPARTMENT OF JUSTICE GRANT	137,459	150	0	0	0	0
WASHOE REGIONAL DRUG COURT	667,196	645,737	0	0	0	0
CLARK REGIONAL DRUG COURT	2,497,622	2,497,622	0	0	0	0

SPECIALTY COURT  
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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
FIFTH JUDICIAL DISTRICT SPECIALTY COURTS	77,321	91,001	0	0	0	0
SPECIALTY COURT EXPENSE	0	116,375	6,142,046	6,142,046	7,083,348	7,083,348
INFORMATION SERVICES	0	0	3,556	3,556	45	45
TRAINING	0	0	1,170	1,170	1,170	1,170
RESERVE	0	644,589	0	0	0	0
STATEWIDE COST ALLOCATION PLAN	10,259	10,259	0	0	0	0
<b>TOTAL EXPENDITURES:</b>	<b>3,921,901</b>	<b>4,479,854</b>	<b>6,225,933</b>	<b>6,228,917</b>	<b>7,183,351</b>	<b>7,192,086</b>
<b>PERCENT CHANGE:</b>		<b>14.23%</b>	<b>38.98%</b>	<b>39.04%</b>	<b>15.38%</b>	<b>15.46%</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

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

## LAW LIBRARY

101-2889

### PROGRAM DESCRIPTION

The Supreme Court Library serves as a comprehensive, current and archival resource for legal research performed by the Justices and staff of the Nevada Supreme Court, and supplements the in-house legal resources of the Office of the Attorney General, the Legislature, local area government, and the private bar. The library's resources are also available to the general public. The library provides well-trained staff to assist users in meeting their research needs. It makes its collections widely available through a web-based catalog of its holdings, and cooperates with other libraries in participating in interlibrary loans state-wide. The Library's web page provides needed pro se litigant information and fill-in the blanks standardized forms for divorce, guardianship and landlord/ tenant legal problems. The library's meeting rooms are used by the court for meetings, settlement conferences and training programs and by other state agencies and the community college for meetings, hearings and as a class room. The library is funded largely through state general fund appropriations. Two revenue line items have been established to accept user fees to reimburse the library for non-court use of photocopy equipment and for computer research services. These amounts approximate the actual costs to the library for the services provided.

PERFORMANCE INDICATORS	PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1. Percent of collection meeting or exceeding standards for Appellate Court Standards	100%	100%	100%	100%	100%
2. Percent of research inquiries receiving substantive response within 24 hours	98%	100%	98%	99%	99%
3. Percent of new additions to collection submitted to web catalog no less than weekly	100%	99%	100%	100%	100%
4. Percent of interlibrary loan requests sent within 24 hours of request	100%	100%	100%	100%	100%
5. Percent of Nevada pro se information available on the Library's web page.	95%	100%	98%	100%	100%
6. Percent of adequacy of equipment used to access all information in whatever formats are represented in the collection.	85%	85%	85%	90%	90%

### BASE

Provides funding for six existing positions and their associated costs, operating and training costs and maintains the collection of the law library at its current status.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	1,435,036	1,473,675	1,598,964	1,599,928	1,649,342	1,650,323
REVERSIONS	-1,086	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	20,000	0	0	0	0	0
USER CHARGES	845	0	845	845	845	845
PHOTOCOPY SERVICE CHARGE	3,974	4,775	3,974	3,974	3,974	3,974
GENERAL FUND SALARY ADJUSTMENT	5,300	20,829	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>1,464,069</b>	<b>1,499,279</b>	<b>1,603,783</b>	<b>1,604,747</b>	<b>1,654,161</b>	<b>1,655,142</b>
<b>EXPENDITURES:</b>						
PERSONNEL	454,603	478,457	491,593	492,557	500,170	501,151
IN-STATE TRAVEL	806	303	756	756	756	756
OPERATING EXPENSES	999,875	1,016,188	1,107,928	1,107,928	1,150,409	1,150,409
INFORMATION SERVICES	5,662	1,500	0	0	0	0
TRAINING	3,123	2,831	3,506	3,506	2,826	2,826
<b>TOTAL EXPENDITURES:</b>	<b>1,464,069</b>	<b>1,499,279</b>	<b>1,603,783</b>	<b>1,604,747</b>	<b>1,654,161</b>	<b>1,655,142</b>

LAW LIBRARY  
101-2889

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL POSITIONS:</b>	6.00	6.00	6.00	6.00	6.00	6.00

MAINTENANCE

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	42	67,337	42	67,337
<b>TOTAL RESOURCES:</b>	0	0	42	67,337	42	67,337
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	42	65,700	42	65,700
PURCHASING ASSESSMENT	0	0	0	1,637	0	1,637
<b>TOTAL EXPENDITURES:</b>	0	0	42	67,337	42	67,337

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	12,787	0	19,586
<b>TOTAL RESOURCES:</b>	0	0	0	12,787	0	19,586
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	12,787	0	19,586
<b>TOTAL EXPENDITURES:</b>	0	0	0	12,787	0	19,586

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**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	8,883	0	27,762
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,883</b>	<b>0</b>	<b>27,762</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	8,883	0	27,762
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,883</b>	<b>0</b>	<b>27,762</b>

**ENHANCEMENT**

**E710 REPLACEMENT EQUIPMENT**

Funds the purchase of Adobe Acrobat and Front Page software in FY '08, the update software for Microsoft Office in FY '09, and two computers in each FY.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	3,623	3,623	5,460	5,460
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>3,623</b>	<b>3,623</b>	<b>5,460</b>	<b>5,460</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	3,623	3,623	5,460	5,460
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>3,623</b>	<b>3,623</b>	<b>5,460</b>	<b>5,460</b>

**E720 NEW EQUIPMENT**

Funds the purchase of two four-drawer file cabinets.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	560	560	0	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>560</b>	<b>560</b>	<b>0</b>	<b>0</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	560	560	0	0
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>560</b>	<b>560</b>	<b>0</b>	<b>0</b>

**E813 UNCLASSIFIED STEP ADJUSTMENTS**

Equity adjustment for unclassified employees due to the addition of one step to the classified employees salary schedule.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	5,453	0	5,618
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,453</b>	<b>0</b>	<b>5,618</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	5,453	0	5,618
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,453</b>	<b>0</b>	<b>5,618</b>

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	1,435,036	1,473,675	1,603,189	1,684,235	1,654,844	1,742,706
REVERSIONS	-1,086	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	20,000	0	0	0	0	0
USER CHARGES	845	0	845	845	845	845
PHOTOCOPY SERVICE CHARGE	3,974	4,775	3,974	3,974	3,974	3,974
GENERAL FUND SALARY ADJUSTMENT	5,300	20,829	0	14,336	0	33,380
<b>TOTAL RESOURCES:</b>	<b>1,464,069</b>	<b>1,499,279</b>	<b>1,608,008</b>	<b>1,703,390</b>	<b>1,659,663</b>	<b>1,780,905</b>
<b>EXPENDITURES:</b>						
PERSONNEL	454,603	478,457	491,593	519,680	500,170	554,117
IN-STATE TRAVEL	806	303	756	756	756	756
OPERATING EXPENSES	999,875	1,016,188	1,108,530	1,174,188	1,150,451	1,216,109
INFORMATION SERVICES	5,662	1,500	3,623	3,623	5,460	5,460
TRAINING	3,123	2,831	3,506	3,506	2,826	2,826
PURCHASING ASSESSMENT	0	0	0	1,637	0	1,637
<b>TOTAL EXPENDITURES:</b>	<b>1,464,069</b>	<b>1,499,279</b>	<b>1,608,008</b>	<b>1,703,390</b>	<b>1,659,663</b>	<b>1,780,905</b>
<b>PERCENT CHANGE:</b>		<b>2.40%</b>	<b>7.25%</b>	<b>13.61%</b>	<b>3.21%</b>	<b>4.55%</b>
<b>TOTAL POSITIONS:</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>

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

## JUDICIAL TRAVEL AND SUPPORT

101-1493

### PROGRAM DESCRIPTION

The Judicial Travel and Support budget provides for the travel expenses of district judges, senior justices, and senior judges, in relation to their judicial duties, and provides for other expenditures deemed reasonable and necessary by the Supreme Court pursuant to Supreme Court Rule 48.1. In addition, this budget provides for one statewide Court Program Coordinator position that assists trial courts in establishing and implementing new court programs, and ensuring timely and accurate communication, coordination and collaboration between individual trial courts and the Administrative Office of the Courts.

### BASE

The base budget provides for on-going expenditures in relation to judicial travel and support and in relation to the Statewide Court Program Coordinator position.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	234,913	109,118	107,779	107,779	136,065	136,080
BALANCE FORWARD TO NEW YEAR	-109,118	0	0	0	0	0
MISCELLANEOUS PROGRAM FEES	1,500	6,000	4,500	4,500	4,500	4,500
DIST JUDGE DISQUALIFICATION FEE	269,100	276,190	269,100	269,100	269,100	269,100
<b>TOTAL RESOURCES:</b>	<b>396,395</b>	<b>391,308</b>	<b>381,379</b>	<b>381,379</b>	<b>409,665</b>	<b>409,680</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	179,584	99,878	101,498	101,483	101,649	101,634
OUT-OF-STATE TRAVEL	4,576	4,930	4,576	4,576	4,576	4,576
IN-STATE TRAVEL	107,448	109,026	106,297	106,297	106,297	106,297
OPERATING EXPENSES	16,621	17,908	12,696	12,696	12,696	12,696
EQUIPMENT	0	8,000	0	0	0	0
SHORT TRIAL REMUNERATION	0	6,000	4,500	4,500	4,500	4,500
INFORMATION SERVICES	75,395	2,000	1,758	1,758	1,758	1,758
TRAINING	2,311	5,327	3,529	3,529	3,529	3,529
JUDICIAL BRANCH OUTREACH AND PUBLIC EDUCATION	0	20,000	0	0	0	0
RESERVE	0	107,779	136,065	136,080	164,200	164,230
STATE COST ALLOCATION	10,460	10,460	10,460	10,460	10,460	10,460
<b>TOTAL EXPENDITURES:</b>	<b>396,395</b>	<b>391,308</b>	<b>381,379</b>	<b>381,379</b>	<b>409,665</b>	<b>409,680</b>
<b>TOTAL POSITIONS:</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

JUDICIAL TRAVEL AND SUPPORT  
101-1493

**MAINTENANCE**

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	10,454	5,146
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,454</b>	<b>5,146</b>
<b>EXPENDITURES:</b>						
IN-STATE TRAVEL	0	0	0	2,941	0	2,941
OPERATING EXPENSES	0	0	7	-15	7	-15
INFORMATION SERVICES	0	0	-1	-197	-1	-193
RESERVE	0	0	10,454	5,146	20,908	10,288
PURCHASING ASSESSMENT	0	0	0	118	0	118
STATE COST ALLOCATION	0	0	-10,460	-7,993	-10,460	-7,993
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,454</b>	<b>5,146</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-2,590
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-2,590</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	0	2,590	0	3,729
RESERVE	0	0	0	-2,590	0	-6,319
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-2,590</b>

JUDICIAL TRAVEL AND SUPPORT  
101-1493

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-1,888
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-1,888</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	0	1,888	0	5,761
RESERVE	0	0	0	-1,888	0	-7,649
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-1,888</b>

ENHANCEMENT

**E325 SERVICES AT LEVEL CLOSEST TO PEOPLE**

Funds costs associated with outreach and public education initiatives in relation to the judiciary.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-20,000	-20,000
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-20,000</b>	<b>-20,000</b>
<b>EXPENDITURES:</b>						
JUDICIAL BRANCH OUTREACH AND PUBLIC EDUCATION	0	0	20,000	20,000	20,000	20,000
RESERVE	0	0	-20,000	-20,000	-40,000	-40,000
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-20,000</b>	<b>-20,000</b>

SUMMARY

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	234,913	109,118	107,779	107,779	126,519	116,748
BALANCE FORWARD TO NEW YEAR	-109,118	0	0	0	0	0
MISCELLANEOUS PROGRAM FEES	1,500	6,000	4,500	4,500	4,500	4,500
DIST JUDGE DISQUALIFICATION FEE	269,100	276,190	269,100	269,100	269,100	269,100
<b>TOTAL RESOURCES:</b>	<b>396,395</b>	<b>391,308</b>	<b>381,379</b>	<b>381,379</b>	<b>400,119</b>	<b>390,348</b>

JUDICIAL TRAVEL AND SUPPORT  
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	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	179,584	99,878	101,498	105,961	101,649	111,124
OUT-OF-STATE TRAVEL	4,576	4,930	4,576	4,576	4,576	4,576
IN-STATE TRAVEL	107,448	109,026	106,297	109,238	106,297	109,238
OPERATING EXPENSES	16,621	17,908	12,703	12,681	12,703	12,681
EQUIPMENT	0	8,000	0	0	0	0
SHORT TRIAL REMUNERATION	0	6,000	4,500	4,500	4,500	4,500
INFORMATION SERVICES	75,395	2,000	1,757	1,561	1,757	1,565
TRAINING	2,311	5,327	3,529	3,529	3,529	3,529
JUDICIAL BRANCH OUTREACH AND PUBLIC EDUCATION	0	20,000	20,000	20,000	20,000	20,000
RESERVE	0	107,779	126,519	116,748	145,108	120,550
PURCHASING ASSESSMENT	0	0	0	118	0	118
STATE COST ALLOCATION	10,460	10,460	0	2,467	0	2,467
<b>TOTAL EXPENDITURES:</b>	<b>396,395</b>	<b>391,308</b>	<b>381,379</b>	<b>381,379</b>	<b>400,119</b>	<b>390,348</b>
<b>PERCENT CHANGE:</b>		<b>-1.28%</b>	<b>-2.54%</b>	<b>-2.54%</b>	<b>4.91%</b>	<b>2.35%</b>
<b>TOTAL POSITIONS:</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

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

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

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

## JUDICIAL SELECTION

101-1498

### PROGRAM DESCRIPTION

Article 6, Section 20, of the Nevada Constitution created the Commission on Judicial Selection. The commission's role is to select three nominees for any Supreme Court or district judge vacancy that might occur before the expiration of any term of office. The commission's workload depends on the number of mid-term vacancies that occur during the biennium and the number of applicants per vacancy. This budget account funds the costs associated with the commission and the judicial selection process through a general fund appropriation. See NRS 1.380 through 1.410.

PERFORMANCE INDICATORS		PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1.	Number of judicial vacancies filled through the judicial selection process	2	3	3	3	3
2.	Number of applicants reviewed and interviewed by the Commission on Judicial Selection	20	25	20	25	25

### BASE

The base budget provides funding for two judicial selections. Three judicial selections were held in the base year, which is the average number held in the last three years.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	8,871	8,871	12,564	12,116	12,564	12,116
REVERSIONS	-129	0	0	0	0	0
TRANSFER FROM INTERIM FINANCE	3,500	0	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>12,242</b>	<b>8,871</b>	<b>12,564</b>	<b>12,116</b>	<b>12,564</b>	<b>12,116</b>
<b>EXPENDITURES:</b>						
PERSONNEL	1,721	1,315	1,956	2,041	1,956	2,041
IN-STATE TRAVEL	5,533	3,366	5,533	5,207	5,533	5,207
OPERATING EXPENSES	4,976	4,178	5,063	4,856	5,063	4,856
PURCHASING ASSESSMENT	12	12	12	12	12	12
<b>TOTAL EXPENDITURES:</b>	<b>12,242</b>	<b>8,871</b>	<b>12,564</b>	<b>12,116</b>	<b>12,564</b>	<b>12,116</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>12.00</b>	<b>0.00</b>	<b>12.00</b>	<b>0.00</b>

### MAINTENANCE

#### M100 INFLATION - STATEWIDE

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	-12	-12	-12	-12

JUDICIAL SELECTION  
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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-12</b>	<b>-12</b>	<b>-12</b>	<b>-12</b>
<b>EXPENDITURES:</b>						
PURCHASING ASSESSMENT	0	0	-12	-12	-12	-12
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-12</b>	<b>-12</b>	<b>-12</b>	<b>-12</b>

ENHANCEMENT

**E325 SERVICES AT LEVEL CLOSEST TO PEOPLE**

Funds a third independent judicial selection process in each year of the 2007-2009 biennium.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	6,112	0	6,112
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,112</b>	<b>0</b>	<b>6,112</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	685	0	685
IN-STATE TRAVEL	0	0	0	3,067	0	3,067
OPERATING EXPENSES	0	0	0	2,360	0	2,360
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,112</b>	<b>0</b>	<b>6,112</b>

SUMMARY

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	8,871	8,871	12,552	18,216	12,552	18,216
REVERSIONS	-129	0	0	0	0	0
TRANSFER FROM INTERIM FINANCE	3,500	0	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>12,242</b>	<b>8,871</b>	<b>12,552</b>	<b>18,216</b>	<b>12,552</b>	<b>18,216</b>
<b>EXPENDITURES:</b>						
PERSONNEL	1,721	1,315	1,956	2,726	1,956	2,726
IN-STATE TRAVEL	5,533	3,366	5,533	8,274	5,533	8,274
OPERATING EXPENSES	4,976	4,178	5,063	7,216	5,063	7,216
PURCHASING ASSESSMENT	12	12	0	0	0	0

JUDICIAL SELECTION  
101-1498

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL EXPENDITURES:</b>	12,242	8,871	12,552	18,216	12,552	18,216
<b>PERCENT CHANGE:</b>		-27.54%	41.49%	105.34%	0.00%	0.00%
<b>TOTAL POSITIONS:</b>	0.00	0.00	12.00	0.00	12.00	0.00

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

## ADMINISTRATIVE OFFICE OF THE COURTS

101-1483

### PROGRAM DESCRIPTION

The Administrative Office of the Courts (AOC) serves as the Office of the Court Administrator pursuant to NRS 1.320, and is responsible for carrying out the duties described in NRS 1.360, under the direction of the Supreme Court. The AOC provides administrative support to the Supreme Court in the form of budget development, financial oversight, accounting, personnel, payroll, and information technology. The AOC also provides staff and funding for committees and special projects initiated by the Supreme Court.

PERFORMANCE INDICATORS	PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1. Number of statewide and regional judicial committees staffed and funded by the Administrative Office of the Courts	New	16	17	19	19
2. Number of financial disclosure statements processed and maintained by the Administrative Office of the Courts for sitting judges and candidates for judicial election	214	345	218	356	218
3. Number of financial transactions processed by the accounting unit for state, district, and limited jurisdiction courts and senior justices and judges	13,200	17,000	17,850	19,635	20,617
4. Number of personnel/payroll transactions processed by the personnel/payroll unit for state court employees, district judges, and senior justices and judges	New	4,763	4,763	5,001	5,001

### BASE

The base budget provides for seventeen full-time equivalent positions, their associated costs and funds various judicial committees.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	572,663	767,113	483,633	423,636	642,323	582,360
BALANCE FORWARD TO NEW YEAR	-767,113	0	0	0	0	0
COURT ASSESSMENT	1,957,371	1,680,360	2,099,643	2,099,643	2,183,629	2,183,629
<b>TOTAL RESOURCES:</b>	<b>1,762,921</b>	<b>2,447,473</b>	<b>2,583,276</b>	<b>2,523,279</b>	<b>2,825,952</b>	<b>2,765,989</b>
<b>EXPENDITURES:</b>						
PERSONNEL	1,210,519	1,416,952	1,519,748	1,519,514	1,532,566	1,532,331
OUT-OF-STATE TRAVEL	200	4,000	800	800	800	800
IN-STATE TRAVEL	31,544	44,940	41,894	41,894	41,894	41,894
OPERATING EXPENSES	246,050	276,858	232,067	232,067	232,072	232,072
EQUIPMENT	8,979	41,808	0	0	0	0
JUDICIAL COMMITTEE EXPENDITURES	62,435	60,000	82,109	82,109	82,109	82,109
INFORMATION SERVICES	163,928	87,271	23,050	23,250	25,048	25,232
TRAINING	29,302	82,044	31,321	31,321	31,321	31,321
RESERVE	0	423,636	642,323	582,360	870,178	810,266
PURCHASING ASSESSMENT	1,912	1,912	1,912	1,912	1,912	1,912
STATE COST ALLOCATION	8,052	8,052	8,052	8,052	8,052	8,052
<b>TOTAL EXPENDITURES:</b>	<b>1,762,921</b>	<b>2,447,473</b>	<b>2,583,276</b>	<b>2,523,279</b>	<b>2,825,952</b>	<b>2,765,989</b>

ADMINISTRATIVE OFFICE OF THE COURTS  
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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL POSITIONS:</b>	17.00	17.00	17.00	17.00	17.00	17.00

MAINTENANCE

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	8,730	-48,003
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,730</b>	<b>-48,003</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	118	32,431	118	32,431
INFORMATION SERVICES	0	0	-1	-197	-1	-193
RESERVE	0	0	8,730	-48,003	17,460	-96,010
PURCHASING ASSESSMENT	0	0	-795	-445	-795	-445
STATE COST ALLOCATION	0	0	-8,052	16,214	-8,052	16,214
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,730</b>	<b>-48,003</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-39,327
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-39,327</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	39,327	0	58,552
RESERVE	0	0	0	-39,327	0	-97,879
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-39,327</b>

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**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-27,784
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-27,784</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	27,784	0	86,116
RESERVE	0	0	0	-27,784	0	-113,900
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-27,784</b>

**ENHANCEMENT**

**E250 WORKING ENVIRONMENT AND WAGE**

Funds training to enhance employee knowledge, skills and abilities in relation to their job duties and in relation to workplace safety.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-24,623	-24,623
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-24,623</b>	<b>-24,623</b>
<b>EXPENDITURES:</b>						
TRAINING	0	0	24,623	24,623	24,623	24,623
RESERVE	0	0	-24,623	-24,623	-49,246	-49,246
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-24,623</b>	<b>-24,623</b>

**E253 WORKING ENVIRONMENT AND WAGE**

Funds an Accounting Clerk position to address the increased workload of the accounting unit.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-33,524	-35,255
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-33,524</b>	<b>-35,255</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	35,828	37,582	49,009	54,157

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
OPERATING EXPENSES	0	0	-7,054	-7,077	-7,542	-7,565
EQUIPMENT	0	0	2,852	2,852	0	0
INFORMATION SERVICES	0	0	1,898	1,898	45	45
RESERVE	0	0	-33,524	-35,255	-75,036	-81,892
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-33,524</b>	<b>-35,255</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

**E326 SERVICES AT LEVEL CLOSEST TO PEOPLE**

Funds travel and associated costs of the Article Six Commission.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-87,116	-87,116
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-87,116</b>	<b>-87,116</b>
<b>EXPENDITURES:</b>						
JUDICIAL COMMITTEE EXPENDITURES	0	0	87,116	87,116	81,292	81,292
RESERVE	0	0	-87,116	-87,116	-168,408	-168,408
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-87,116</b>	<b>-87,116</b>

**E710 REPLACEMENT EQUIPMENT**

Replaces hardware, software and office equipment.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-38,328	-38,328
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-38,328</b>	<b>-38,328</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	9,695	9,695	9,675	9,675
INFORMATION SERVICES	0	0	28,633	28,633	21,025	21,025
RESERVE	0	0	-38,328	-38,328	-69,028	-69,028
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-38,328</b>	<b>-38,328</b>

**E806 UNCLASSIFIED POSITION SALARY INCREASES**

Funds salaries at levels approved by the Supreme Court.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-30,470	-33,146
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-30,470</b>	<b>-33,146</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	30,470	33,146	30,470	34,520
RESERVE	0	0	-30,470	-33,146	-60,940	-67,666
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-30,470</b>	<b>-33,146</b>

**E813 UNCLASSIFIED STEP ADJUSTMENTS**

Equity adjustment for unclassified employees due to the addition of one step to the classified employees salary schedule.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-17,724
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-17,724</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	17,724	0	18,260
RESERVE	0	0	0	-17,724	0	-35,984
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-17,724</b>

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	572,663	767,113	483,633	423,636	436,992	231,054
BALANCE FORWARD TO NEW YEAR	-767,113	0	0	0	0	0
COURT ASSESSMENT	1,957,371	1,680,360	2,099,643	2,099,643	2,183,629	2,183,629
<b>TOTAL RESOURCES:</b>	<b>1,762,921</b>	<b>2,447,473</b>	<b>2,583,276</b>	<b>2,523,279</b>	<b>2,620,621</b>	<b>2,414,683</b>

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101-1483

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>EXPENDITURES:</b>						
PERSONNEL	1,210,519	1,416,952	1,586,046	1,675,077	1,612,045	1,783,936
OUT-OF-STATE TRAVEL	200	4,000	800	800	800	800
IN-STATE TRAVEL	31,544	44,940	41,894	41,894	41,894	41,894
OPERATING EXPENSES	246,050	276,858	234,826	267,116	234,323	266,613
EQUIPMENT	8,979	41,808	2,852	2,852	0	0
JUDICIAL COMMITTEE EXPENDITURES	62,435	60,000	169,225	169,225	163,401	163,401
INFORMATION SERVICES	163,928	87,271	53,580	53,584	46,117	46,109
TRAINING	29,302	82,044	55,944	55,944	55,944	55,944
RESERVE	0	423,636	436,992	231,054	464,980	30,253
PURCHASING ASSESSMENT	1,912	1,912	1,117	1,467	1,117	1,467
STATE COST ALLOCATION	8,052	8,052	0	24,266	0	24,266
<b>TOTAL EXPENDITURES:</b>	<b>1,762,921</b>	<b>2,447,473</b>	<b>2,583,276</b>	<b>2,523,279</b>	<b>2,620,621</b>	<b>2,414,683</b>
<b>PERCENT CHANGE:</b>		<b>38.83%</b>	<b>5.55%</b>	<b>3.10%</b>	<b>1.45%</b>	<b>-4.30%</b>
<b>TOTAL POSITIONS:</b>	<b>17.00</b>	<b>17.00</b>	<b>18.00</b>	<b>18.00</b>	<b>18.00</b>	<b>18.00</b>

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

**DIVISION OF PLANNING & ANALYSIS**

**101-1484**

**PROGRAM DESCRIPTION**

The Division of Planning and Analysis was created to research, plan, and implement a Uniform System for Judicial Records, which includes collecting, analyzing, and reporting statewide court and judicial statistics (NRS 1.360(10)). The division is also responsible for other research and tracking projects (NRS 1.360(12,13) and 38.255) and for administering the Court Improvement Program grant.

<b>PERFORMANCE INDICATORS</b>		<b>PROJECTED FY 2006</b>	<b>ACTUAL FY 2006</b>	<b>PROJECTED FY 2007</b>	<b>PROJECTED FY 2008</b>	<b>PROJECTED FY 2009</b>
1.	Percent of Nevada courts reporting general statistics to the Administrative Office of the Courts	100%	100%	100%	100%	100%
2.	Percent of Nevada courts reporting detailed statistics on trial court activities, as required by Supreme Court order	90%	94%	95%	97%	100%
3.	Number of courts that require assistance with their statistical reporting requirements at their court for training or data collection purposes	8	7	7	8	10

**BASE**

The base budget provides for continued funding of seven full-time equivalent positions and their associated costs.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	526,781	556,426	625,421	625,023	649,932	649,299
REVERSIONS	-29,062	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	12,305	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-12,304	0	0	0	0	0
FEDERAL CIP GRANT	111,462	206,462	159,763	159,763	128,574	128,574
FEDERAL GRANT-F	52,035	0	0	0	0	0
FEDERAL CIP TRAINING GRANT	0	51,003	92,083	92,083	110,082	110,082
FEDERAL CIP DATA COLLECTION & ANALYSIS GRANT	0	50,556	91,035	91,035	108,885	108,885
GENERAL FUND SALARY ADJUSTMENT	0	28,917	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>648,912</b>	<b>905,669</b>	<b>968,302</b>	<b>967,904</b>	<b>997,473</b>	<b>996,840</b>
<b>EXPENDITURES:</b>						
PERSONNEL	460,586	545,960	589,045	588,647	600,056	599,423
IN-STATE TRAVEL	14,883	15,062	21,613	21,613	21,613	21,613
OPERATING EXPENSES	8,468	20,529	8,460	8,460	21,960	21,960
EQUIPMENT	2,192	0	0	0	0	0
FEDERAL CIP GRANT	99,917	218,767	159,763	159,763	128,574	128,574
FEDERAL CIP TRAINING GRANT	51,275	51,003	92,083	92,083	110,082	110,082
FEDERAL CIP DATA COLLECTION AND ANALYSIS GRANT	0	50,556	91,035	91,035	108,885	108,885
INFORMATION TECHNOLOGY	9,488	2,347	3,486	3,486	3,486	3,486
TRAINING	2,103	1,445	2,817	2,817	2,817	2,817

DIVISION OF PLANNING & ANALYSIS  
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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL EXPENDITURES:</b>	648,912	905,669	968,302	967,904	997,473	996,840
<b>TOTAL POSITIONS:</b>	7.00	7.00	7.00	7.00	7.00	7.00

MAINTENANCE

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	48	-147	48	-145
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>48</b>	<b>-147</b>	<b>48</b>	<b>-145</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	48	-110	48	-110
INFORMATION TECHNOLOGY	0	0	0	-98	0	-96
PURCHASING ASSESSMENT	0	0	0	61	0	61
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>48</b>	<b>-147</b>	<b>48</b>	<b>-145</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	15,083	0	23,053
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,083</b>	<b>0</b>	<b>23,053</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	15,083	0	23,053
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,083</b>	<b>0</b>	<b>23,053</b>

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**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	10,752	0	33,627
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,752</b>	<b>0</b>	<b>33,627</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	10,752	0	33,627
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,752</b>	<b>0</b>	<b>33,627</b>

**ENHANCEMENT**

**E252 WORKING ENVIRONMENT AND WAGE**

Funds a Senior Court Research Analyst's participation in Phase II, III and IV of the National Center for State Court's Institute for Court Management Court Executive Development Program.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	7,692	7,692	4,027	4,027
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>7,692</b>	<b>7,692</b>	<b>4,027</b>	<b>4,027</b>
<b>EXPENDITURES:</b>						
TRAINING	0	0	7,692	7,692	4,027	4,027
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>7,692</b>	<b>7,692</b>	<b>4,027</b>	<b>4,027</b>

**E255 WORKING ENVIRONMENT AND WAGE**

Funds a new Senior Court Research Analyst and a new clerical position in the Planning and Analysis Division.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	136,674	141,764	157,283	171,855
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>136,674</b>	<b>141,764</b>	<b>157,283</b>	<b>171,855</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	112,608	117,743	150,514	165,131
IN-STATE TRAVEL	0	0	5,024	5,024	5,024	5,024
OPERATING EXPENSES	0	0	2,369	2,324	543	498

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
EQUIPMENT	0	0	6,394	6,394	0	0
INFORMATION TECHNOLOGY	0	0	10,279	10,279	1,202	1,202
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>136,674</b>	<b>141,764</b>	<b>157,283</b>	<b>171,855</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

**E326 SERVICES AT LEVEL CLOSEST TO PEOPLE**

Funds costs associated with a Court Improvement Program Coordinator position to coordinate implementation of the recommendations of the Court Improvement for the Protection and Permanency for Dependent Children Committee. The position will also act as project leader to plan, organize, develop goals and objectives and supervise Court Improvement programs and projects under three federal Court Improvement Program grants. Two-thirds of the position will be funded by federal Court Improvement Program grant funds and one-third by general fund appropriation as a match requirement.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	26,925	27,965	25,927	28,172
FEDERAL CIP GRANT	0	0	26,925	27,966	25,927	28,173
FEDERAL CIP TRAINING GRANT	0	0	26,926	27,966	25,927	28,172
FEDERAL CIP DATA COLLECTION & ANALYSIS GRANT	0	0	26,925	27,965	25,927	28,173
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>107,701</b>	<b>111,862</b>	<b>103,708</b>	<b>112,690</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	89,828	94,012	93,034	102,039
IN-STATE TRAVEL	0	0	3,965	3,965	3,965	3,965
OPERATING EXPENSES	0	0	1,840	1,817	1,102	1,079
EQUIPMENT	0	0	2,852	2,852	0	0
INFORMATION TECHNOLOGY	0	0	3,654	3,654	45	45
TRAINING	0	0	5,562	5,562	5,562	5,562
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>107,701</b>	<b>111,862</b>	<b>103,708</b>	<b>112,690</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

**E327 SERVICES AT LEVEL CLOSEST TO PEOPLE**

Funds a Senior Court Research Analyst's costs to travel to Las Vegas relating to an initiative to create a pilot domestic violence court program. This decision unit will also fund the Senior Court Research Analyst's attendance at an annual domestic violence conference.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	4,571	4,571	4,571	4,571
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>4,571</b>	<b>4,571</b>	<b>4,571</b>	<b>4,571</b>
<b>EXPENDITURES:</b>						
IN-STATE TRAVEL	0	0	2,484	2,484	2,484	2,484
TRAINING	0	0	2,087	2,087	2,087	2,087
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>4,571</b>	<b>4,571</b>	<b>4,571</b>	<b>4,571</b>

**E328 SERVICES AT LEVEL CLOSEST TO PEOPLE**

Pursuant to SB 77 from the 2005 Legislature, subsection 13 of NRS 1.360, the decision unit funds costs associated with studying the effectiveness of treatment on domestic violence offenders and repeat offenders.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	27,994	27,994	25,522	25,522
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>27,994</b>	<b>27,994</b>	<b>25,522</b>	<b>25,522</b>
<b>EXPENDITURES:</b>						
IN-STATE TRAVEL	0	0	12,944	12,944	6,472	6,472
OPERATING EXPENSES	0	0	15,050	15,050	19,050	19,050
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>27,994</b>	<b>27,994</b>	<b>25,522</b>	<b>25,522</b>

**E329 SERVICES AT LEVEL CLOSEST TO PEOPLE**

Funds travel costs in relation to the domestic violence battery requirement (E328 decision unit) for the new Court Research Analyst position, requested in the E255 decision unit.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	4,315	4,315	2,158	2,158
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>4,315</b>	<b>4,315</b>	<b>2,158</b>	<b>2,158</b>

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
IN-STATE TRAVEL	0	0	4,315	4,315	2,158	2,158
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>4,315</b>	<b>4,315</b>	<b>2,158</b>	<b>2,158</b>

**E501 ADJUSTMENTS - TRANSFERS IN**

Changes the funding source and the expenditure category in relation to the training costs being transferred from Judicial Education, BA 1487, via the E901 decision unit.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	1,410	1,410	1,410	1,410
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	1,410	1,410
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>1,410</b>	<b>1,410</b>	<b>2,820</b>	<b>2,820</b>
<b>EXPENDITURES:</b>						
SUPREME COURT STAFF EDUCATION	0	0	-1,410	-1,410	-1,410	-1,410
TRAINING	0	0	1,410	1,410	1,410	1,410
RESERVE	0	0	1,410	1,410	2,820	2,820
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>1,410</b>	<b>1,410</b>	<b>2,820</b>	<b>2,820</b>

**E710 REPLACEMENT EQUIPMENT**

Replace hardware, software and office furniture.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	7,192	7,192	2,480	2,480
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>7,192</b>	<b>7,192</b>	<b>2,480</b>	<b>2,480</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	430	430	430	430
INFORMATION TECHNOLOGY	0	0	6,762	6,762	2,050	2,050
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>7,192</b>	<b>7,192</b>	<b>2,480</b>	<b>2,480</b>

**E720 NEW EQUIPMENT**

Funds additional modules associated with the Statistical Package for the Social Sciences (SPSS) statistical reporting software.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	39,200	39,200	2,400	2,400
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>39,200</b>	<b>39,200</b>	<b>2,400</b>	<b>2,400</b>
<b>EXPENDITURES:</b>						
INFORMATION TECHNOLOGY	0	0	39,200	39,200	2,400	2,400
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>39,200</b>	<b>39,200</b>	<b>2,400</b>	<b>2,400</b>

**E806 UNCLASSIFIED POSITION SALARY INCREASES**

Funds an increase to the unclassified salary of the Deputy Director to the level approved by the Supreme Court.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	12,190	13,256	12,194	13,807
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>12,190</b>	<b>13,256</b>	<b>12,194</b>	<b>13,807</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	12,190	13,256	12,194	13,807
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>12,190</b>	<b>13,256</b>	<b>12,194</b>	<b>13,807</b>

**E813 UNCLASSIFIED STEP ADJUSTMENTS**

Equity adjustment for unclassified employees due to the addition of one step to the classified employees salary schedule.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	5,830	0	6,007
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,830</b>	<b>0</b>	<b>6,007</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	5,830	0	6,007
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,830</b>	<b>0</b>	<b>6,007</b>

**E901 TRANSFER STAFF TRAINING TO B/A 1484**

Transfers the cost for training a Senior Court Research Analyst from Judicial Education, BA 1487, to this budget account.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-1,410	-1,410
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-1,410</b>	<b>-1,410</b>
<b>EXPENDITURES:</b>						
SUPREME COURT STAFF EDUCATION	0	0	1,410	1,410	1,410	1,410
RESERVE	0	0	-1,410	-1,410	-2,820	-2,820
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-1,410</b>	<b>-1,410</b>

**E905 TRANSFER OF COURT INTERPRETER PROG FROM B/A 1494**

Transfers the Court Interpreter Program to the Planning and Analysis Division where the program is currently managed.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	87,089	89,700	90,584	97,552
MISCELLANEOUS REVENUE	0	0	16,000	16,000	16,000	16,000
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>103,089</b>	<b>105,700</b>	<b>106,584</b>	<b>113,552</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	81,206	83,840	84,701	91,692
OPERATING EXPENSES	0	0	122	99	122	99
COURT INTERPRETERS PROGRAM	0	0	21,761	21,761	21,761	21,761
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>103,089</b>	<b>105,700</b>	<b>106,584</b>	<b>113,552</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

**E906 TRANSFER COURT INTERPRETER PROG E326 FROM B/A 1494**

Funds the transfer of various enhancements to the Court Interpreter Program from the Supreme Court, BA 1494.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	5,761	5,761	9,382	5,767
MISCELLANEOUS REVENUE	0	0	2,600	2,600	2,600	2,600

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>8,361</b>	<b>8,361</b>	<b>11,982</b>	<b>8,367</b>
<b>EXPENDITURES:</b>						
COURT INTERPRETERS PROGRAM	0	0	8,361	8,361	11,982	8,367
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>8,361</b>	<b>8,361</b>	<b>11,982</b>	<b>8,367</b>

SUMMARY

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	526,781	556,426	986,482	1,010,779	987,918	1,031,928
REVERSIONS	-29,062	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	12,305	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-12,304	0	0	0	0	0
FEDERAL CIP GRANT	111,462	206,462	186,688	187,729	154,501	156,747
FEDERAL GRANT-F	52,035	0	0	0	0	0
FEDERAL CIP TRAINING GRANT	0	51,003	119,009	120,049	136,009	138,254
FEDERAL CIP DATA COLLECTION & ANALYSIS GRANT	0	50,556	117,960	119,000	134,812	137,058
MISCELLANEOUS REVENUE	0	0	18,600	18,600	18,600	18,600
GENERAL FUND SALARY ADJUSTMENT	0	28,917	0	16,582	0	39,634
<b>TOTAL RESOURCES:</b>	<b>648,912</b>	<b>905,669</b>	<b>1,428,739</b>	<b>1,472,739</b>	<b>1,431,840</b>	<b>1,522,221</b>
<b>EXPENDITURES:</b>						
PERSONNEL	460,586	545,960	884,877	929,163	940,499	1,034,779
IN-STATE TRAVEL	14,883	15,062	50,345	50,345	41,716	41,716
OPERATING EXPENSES	8,468	20,529	28,319	28,070	43,255	43,006
EQUIPMENT	2,192	0	9,246	9,246	0	0
FEDERAL CIP GRANT	99,917	218,767	159,763	159,763	128,574	128,574
FEDERAL CIP TRAINING GRANT	51,275	51,003	92,083	92,083	110,082	110,082
FEDERAL CIP DATA COLLECTION AND ANALYSIS GRANT	0	50,556	91,035	91,035	108,885	108,885
COURT INTERPRETERS PROGRAM	0	0	30,122	30,122	33,743	30,128
INFORMATION TECHNOLOGY	9,488	2,347	63,381	63,283	9,183	9,087
TRAINING	2,103	1,445	19,568	19,568	15,903	15,903
PURCHASING ASSESSMENT	0	0	0	61	0	61
<b>TOTAL EXPENDITURES:</b>	<b>648,912</b>	<b>905,669</b>	<b>1,428,739</b>	<b>1,472,739</b>	<b>1,431,840</b>	<b>1,522,221</b>
<b>PERCENT CHANGE:</b>		<b>39.57%</b>	<b>57.76%</b>	<b>62.61%</b>	<b>0.22%</b>	<b>3.36%</b>

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>TOTAL POSITIONS:</b>	<b>7.00</b>	<b>7.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>

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

## UNIFORM SYSTEM OF JUDICIAL RECORDS

101-1486

### PROGRAM DESCRIPTION

The Uniform Systems of Judicial Records is responsible for standardizing and implementing technology to assist the Supreme Court, trial courts and justice agencies in managing their caseload, judicial records, and reporting court and judicial statistics through the development of standards and systems. The budget account is funded primarily from administrative assessments that are collected pursuant to NRS 176.059.

PERFORMANCE INDICATORS	PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1. Number of courts using, or in the process of implementing, the CourtView Case Management System	20	20	30	40	45
2. Number of justice agencies using the Multi-County Integrated Justice Information System (MC-IJIS)	20	10	20	40	60

### BASE

Continues funding of seven full-time equivalent positions, their associated costs, and funding for technology, systems design, and procurement for the Nevada judiciary.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	842,416	1,076,731	856,174	806,874	943,176	994,510
BALANCE FORWARD TO NEW YEAR	-1,076,731	0	0	0	0	0
FILING FEE	116,995	109,578	120,000	120,000	120,000	120,000
BUSINESS ENTERPRISE PROG FEE	39,025	39,000	40,000	40,000	40,000	40,000
COURT ASSESSMENT	952,235	817,472	1,021,448	1,021,448	1,062,306	1,062,306
USER CHARGES	142,500	250,000	220,000	220,000	260,000	260,000
TRANS FROM OTHER B/A SAME FUND	15,000	0	0	0	0	0
TRANS FROM DPS CRIMINAL JUSTICE	292,617	126,519	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>1,324,057</b>	<b>2,419,300</b>	<b>2,257,622</b>	<b>2,208,322</b>	<b>2,425,482</b>	<b>2,476,816</b>
<b>EXPENDITURES:</b>						
PERSONNEL	378,120	553,176	668,033	667,927	669,646	669,541
OUT OF STATE TRAVEL	866	0	866	866	866	866
IN-STATE TRAVEL	28,737	22,430	26,728	26,728	26,728	26,728
OPERATING	15,606	9,167	8,632	8,104	8,632	8,104
EQUIPMENT	4,651	2,852	0	0	0	0
JUDICIAL GRANTS	32,176	210,000	150,000	50,000	150,000	50,000
STATEWIDE PROJECTS	523,977	529,683	384,946	384,946	397,084	397,084
SUPREME COURT TECHNOLOGY	35,000	85,000	40,000	40,000	40,000	40,000
NCHIP II GRANT	254,275	120,819	0	0	0	0
INFORMATION SERVICES	18,471	11,218	3,063	3,063	3,063	3,063
TRAINING	15,376	51,279	15,376	15,376	15,376	15,376
RESERVE	0	806,874	943,176	994,510	1,097,285	1,249,252

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
STATE COST ALLOCATION	16,802	16,802	16,802	16,802	16,802	16,802
<b>TOTAL EXPENDITURES:</b>	<b>1,324,057</b>	<b>2,419,300</b>	<b>2,257,622</b>	<b>2,208,322</b>	<b>2,425,482</b>	<b>2,476,816</b>
<b>TOTAL POSITIONS:</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>

MAINTENANCE

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	10,339	-6,772
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,339</b>	<b>-6,772</b>
<b>EXPENDITURES:</b>						
OPERATING	0	0	48	-110	48	-110
STATEWIDE PROJECTS	0	0	-6	-1,601	-6	-1,569
RESERVE	0	0	10,339	-6,772	20,678	-13,576
PURCHASING ASSESSMENT	0	0	671	1,379	671	1,379
STATE COST ALLOCATION	0	0	-11,052	7,104	-11,052	7,104
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,339</b>	<b>-6,772</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-16,688
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-16,688</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	16,688	0	24,642
RESERVE	0	0	0	-16,688	0	-41,330
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-16,688</b>

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**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-12,387
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-12,387</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	12,387	0	37,874
RESERVE	0	0	0	-12,387	0	-50,261
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-12,387</b>

**ENHANCEMENT**

**E250 WORKING ENVIRONMENT AND WAGE**

Funds technical training for the various information technology applications administered by this division.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-15,734	-15,734
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-15,734</b>	<b>-15,734</b>
<b>EXPENDITURES:</b>						
TRAINING	0	0	15,734	15,734	15,734	15,734
RESERVE	0	0	-15,734	-15,734	-31,468	-31,468
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-15,734</b>	<b>-15,734</b>

**E275 MAXIMIZE INTERNET AND TECHNOLOGY**

Funds a Computer Network Specialist position to support the Nevada Rural Court System and the Multi-County Integrated Justice Information System.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-81,011	-84,224
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-81,011</b>	<b>-84,224</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	73,596	76,832	97,252	106,378

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
OPERATING	0	0	665	642	272	249
EQUIPMENT	0	0	2,852	2,852	0	0
INFORMATION SERVICES	0	0	3,898	3,898	45	45
RESERVE	0	0	-81,011	-84,224	-178,580	-190,896
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-81,011</b>	<b>-84,224</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

**E276 MAXIMIZE INTERNET AND TECHNOLOGY**

Funds a fully functional, stand-alone, development and test environment for the Nevada Rural Court System and the Multi-County Integrated Justice Information System.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-113,794	-113,794
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-113,794</b>	<b>-113,794</b>
<b>EXPENDITURES:</b>						
STATEWIDE PROJECTS	0	0	113,794	113,794	30,000	30,000
RESERVE	0	0	-113,794	-113,794	-143,794	-143,794
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-113,794</b>	<b>-113,794</b>

**E277 MAXIMIZE INTERNET AND TECHNOLOGY**

Funds a stand-alone database server to house jury information for multiple courts via JuryView.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-50,694	-50,694
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-50,694</b>	<b>-50,694</b>
<b>EXPENDITURES:</b>						
STATEWIDE PROJECTS	0	0	39,100	39,100	0	0
INFORMATION SERVICES	0	0	11,594	11,594	0	0
RESERVE	0	0	-50,694	-50,694	-50,694	-50,694
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-50,694</b>	<b>-50,694</b>

**E278 MAXIMIZE INTERNET AND TECHNOLOGY**

Funds the installation and clustering of an off-site server and database for disaster recovery functionality efforts in relation to the Multi-County Integrated Justice Information System.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>EXPENDITURES:</b>						
STATEWIDE PROJECTS	0	0	0	0	158,014	158,014
RESERVE	0	0	0	0	-158,014	-158,014
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**E279 MAXIMIZE INTERNET AND TECHNOLOGY**

Funds an external (internet) web-site for the implementation of E-Business to enable electronic payments for traffic violations and civil penalties.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-41,294	-41,294
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-41,294</b>	<b>-41,294</b>
<b>EXPENDITURES:</b>						
STATEWIDE PROJECTS	0	0	41,294	41,294	414	414
RESERVE	0	0	-41,294	-41,294	-41,708	-41,708
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-41,294</b>	<b>-41,294</b>

**E280 MAXIMIZE INTERNET AND TECHNOLOGY**

Funds the costs associated with remodeling the Supreme Court's file server room.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-63,250	-63,250
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-63,250</b>	<b>-63,250</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	63,250	63,250	0	0
RESERVE	0	0	-63,250	-63,250	-63,250	-63,250
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-63,250</b>	<b>-63,250</b>

**E281 MAXIMIZE INTERNET AND TECHNOLOGY**

Funds the creation of an internal web-site (intranet) to serve as a distribution center for trial court information, training materials, application enhancement descriptions, technology standards and information exchange via a bulletin board.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
STATEWIDE PROJECTS	0	0	0	0	31,294	31,294
RESERVE	0	0	0	0	-31,294	-31,294
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**E282 MAXIMIZE INTERNET AND TECHNOLOGY**

Funds costs associated with the committee working towards the continued expansion of the Uniform System of Judicial Records (USJR).

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-11,526	-11,526
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-11,526</b>	<b>-11,526</b>
<b>EXPENDITURES:</b>						
STATEWIDE PROJECTS	0	0	11,526	11,526	11,862	11,862
RESERVE	0	0	-11,526	-11,526	-23,388	-23,388
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-11,526</b>	<b>-11,526</b>

**E710 REPLACEMENT EQUIPMENT**

Funds replacement hardware and software.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-116,975	-116,975
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-116,975</b>	<b>-116,975</b>
<b>EXPENDITURES:</b>						
STATEWIDE PROJECTS	0	0	53,988	53,988	27,416	27,416
INFORMATION SERVICES	0	0	62,987	62,987	7,514	7,514
RESERVE	0	0	-116,975	-116,975	-151,905	-151,905
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-116,975</b>	<b>-116,975</b>

**E720 NEW EQUIPMENT**

Funds a new Citrix server for the Nevada Rural Courts System in order to add 10 additional courts to the system.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-43,294	-43,294
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-43,294</b>	<b>-43,294</b>
<b>EXPENDITURES:</b>						
STATEWIDE PROJECTS	0	0	43,294	43,294	414	414
RESERVE	0	0	-43,294	-43,294	-43,708	-43,708
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-43,294</b>	<b>-43,294</b>

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	842,416	1,076,731	856,174	806,874	415,943	417,878
BALANCE FORWARD TO NEW YEAR	-1,076,731	0	0	0	0	0
FILING FEE	116,995	109,578	120,000	120,000	120,000	120,000
BUSINESS ENTERPRISE PROG FEE	39,025	39,000	40,000	40,000	40,000	40,000
COURT ASSESSMENT	952,235	817,472	1,021,448	1,021,448	1,062,306	1,062,306
USER CHARGES	142,500	250,000	220,000	220,000	260,000	260,000
TRANS FROM OTHER B/A SAME FUND	15,000	0	0	0	0	0
TRANS FROM DPS CRIMINAL JUSTICE	292,617	126,519	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>1,324,057</b>	<b>2,419,300</b>	<b>2,257,622</b>	<b>2,208,322</b>	<b>1,898,249</b>	<b>1,900,184</b>
<b>EXPENDITURES:</b>						
PERSONNEL	378,120	553,176	741,629	773,834	766,898	838,435
OUT OF STATE TRAVEL	866	0	866	866	866	866
IN-STATE TRAVEL	28,737	22,430	26,728	26,728	26,728	26,728
OPERATING	15,606	9,167	9,345	8,636	8,952	8,243
EQUIPMENT	4,651	2,852	2,852	2,852	0	0
JUDICIAL GRANTS	32,176	210,000	150,000	50,000	150,000	50,000
STATEWIDE PROJECTS	523,977	529,683	687,936	686,341	656,492	654,929
SUPREME COURT TECHNOLOGY	35,000	85,000	40,000	40,000	40,000	40,000
NCHIP II GRANT	254,275	120,819	0	0	0	0
INFORMATION SERVICES	18,471	11,218	144,792	144,792	10,622	10,622

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	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
TRAINING	15,376	51,279	31,110	31,110	31,110	31,110
RESERVE	0	806,874	415,943	417,878	200,160	213,966
PURCHASING ASSESSMENT	0	0	671	1,379	671	1,379
STATE COST ALLOCATION	16,802	16,802	5,750	23,906	5,750	23,906
<b>TOTAL EXPENDITURES:</b>	<b>1,324,057</b>	<b>2,419,300</b>	<b>2,257,622</b>	<b>2,208,322</b>	<b>1,898,249</b>	<b>1,900,184</b>
<b>PERCENT CHANGE:</b>		<b>82.72%</b>	<b>-6.68%</b>	<b>-8.72%</b>	<b>-15.92%</b>	<b>-13.95%</b>
<b>TOTAL POSITIONS:</b>	<b>7.00</b>	<b>7.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>

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

## JUDICIAL EDUCATION

101-1487

### PROGRAM DESCRIPTION

Judicial Education provides for the continuing education of district court judges, justice court judges, and municipal court judges pursuant to NRS 3.027, 4.035, and 5.025, respectively, and by Supreme Court order. Judicial Education also provides for the continuing education of senior district judges and senior limited jurisdiction judges and for trial court and Supreme Court personnel, as funding, which is received pursuant to NRS 176.059(8)(a), permits.

PERFORMANCE INDICATORS	PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1. Number of courses and seminars sponsored by the AOC (Administrative Office of the Courts)	12	11	14	15	15
2. Number of judges trained in courses and seminars sponsored by the AOC	300	171	305	420	350
3. Number of court personnel (non-judges) trained in courses and seminars sponsored by the AOC	265	340	262	425	326
4. Number of courses for judges and court staff funded, but not sponsored, by the AOC	150	138	205	226	249
5. Number of judges trained at non-AOC sponsored courses	135	150	165	182	200
6. Number of court personnel (non-judges) trained at non-AOC sponsored courses	15	36	40	44	49

### BASE

Continues funding of four full-time positions and their associated costs, and continued funding for the education of Nevada's judiciary.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	722,427	725,280	514,959	514,954	392,575	383,319
BALANCE FORWARD TO NEW YEAR	-725,280	0	0	0	0	0
COURT ASSESSMENT	952,235	817,472	1,032,116	1,021,448	1,074,536	1,062,306
<b>TOTAL RESOURCES:</b>	<b>949,382</b>	<b>1,542,752</b>	<b>1,547,075</b>	<b>1,536,402</b>	<b>1,467,111</b>	<b>1,445,625</b>
<b>EXPENDITURES:</b>						
PERSONNEL	272,267	317,249	333,509	333,455	335,273	335,219
IN-STATE TRAVEL	2,910	16,421	17,956	17,956	14,581	14,581
OPERATING EXPENSES	51,394	17,916	4,998	3,230	4,998	3,230
EQUIPMENT	6,741	0	0	0	0	0
SUPREME COURT STAFF EDUCATION	57,301	30,004	58,197	58,197	58,197	58,197
LIMITED JURISDICTION JUDGE EDUCATION	134,719	212,585	160,429	160,834	185,494	185,899
COURT ADMINISTRATORS EDUCATION	98,597	103,010	98,477	98,477	98,477	98,477
COURT CLERK & STAFF EDUCATION	109,468	115,799	107,019	107,019	107,019	107,019
DISTRICT JUDGE EDUCATION	172,201	181,273	136,610	136,610	166,590	166,590
SETTLEMENT JUDGE TRAINING PROGRAM	8,334	10,077	8,326	8,326	8,326	8,326
LEADERSHIP CONFERENCE	0	0	210,000	210,000	0	0
INFORMATION SERVICES	19,100	1,900	3,037	3,037	3,037	3,037
TRAINING	9,969	15,183	9,561	9,561	9,561	9,561

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
RESERVE - JOINT CONFERENCE	0	175,000	0	0	52,500	52,500
RESERVE	0	339,954	392,575	383,319	416,677	396,608
STATE COST ALLOCATION	6,381	6,381	6,381	6,381	6,381	6,381
<b>TOTAL EXPENDITURES:</b>	<b>949,382</b>	<b>1,542,752</b>	<b>1,547,075</b>	<b>1,536,402</b>	<b>1,467,111</b>	<b>1,445,625</b>
<b>TOTAL POSITIONS:</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>

MAINTENANCE

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-5,565	-9,069
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-5,565</b>	<b>-9,069</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	28	-63	28	-63
RESERVE	0	0	-5,565	-9,069	-11,130	-18,138
PURCHASING ASSESSMENT	0	0	0	269	0	269
STATE COST ALLOCATION	0	0	5,537	8,863	5,537	8,863
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-5,565</b>	<b>-9,069</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-8,504
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-8,504</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	8,504	0	12,954
RESERVE	0	0	0	-8,504	0	-21,458
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-8,504</b>

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**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-6,110
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-6,110</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	6,110	0	18,736
RESERVE	0	0	0	-6,110	0	-24,846
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-6,110</b>

**ENHANCEMENT**

**E250 WORKING ENVIRONMENT AND WAGE**

Funds costs associated with two Judicial Education staff attending the Leadership Institute in Judicial Education Conference in each year of the biennium.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-3,734	-3,734
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-3,734</b>	<b>-3,734</b>
<b>EXPENDITURES:</b>						
TRAINING	0	0	3,734	3,734	3,734	3,734
RESERVE	0	0	-3,734	-3,734	-7,468	-7,468
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-3,734</b>	<b>-3,734</b>

**E251 WORKING ENVIRONMENT AND WAGE**

Funds security for judges at Judicial Education conferences.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-10,000	-10,000
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-10,000</b>	<b>-10,000</b>
<b>EXPENDITURES:</b>						
LIMITED JURISDICTION JUDGE EDUCATION	0	0	5,000	5,000	5,000	5,000

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
DISTRICT JUDGE EDUCATION	0	0	5,000	5,000	5,000	5,000
RESERVE	0	0	-10,000	-10,000	-20,000	-20,000
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-10,000</b>	<b>-10,000</b>

**E252 WORKING ENVIRONMENT AND WAGE**

Funds Quasi-Judicial Officers' Education to include masters referees, commissioners and pro tempore judges that perform judicial functions of elected judges when necessary.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-69,830	-69,830
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-69,830</b>	<b>-69,830</b>
<b>EXPENDITURES:</b>						
IN-STATE TRAVEL	0	0	5,176	5,176	5,176	5,176
QUASI-JUDICIAL OFFICERS EDUCATION	0	0	64,654	64,654	49,936	49,936
RESERVE	0	0	-69,830	-69,830	-124,942	-124,942
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-69,830</b>	<b>-69,830</b>

**E253 WORKING ENVIRONMENT AND WAGE**

Funds an Administrative Assistant position to provide direct support to Judicial Education professional staff.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	0	47,628	52,754
OPERATING EXPENSES	0	0	0	0	860	837
EQUIPMENT	0	0	0	0	2,852	2,852
INFORMATION SERVICES	0	0	0	0	1,898	1,898
RESERVE	0	0	0	0	-53,238	-58,341
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>

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**E254 WORKING ENVIRONMENT AND WAGE**

Funds professional training and career development for up to three court executives in state trial courts each year.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-36,825	-36,825
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-36,825</b>	<b>-36,825</b>
<b>EXPENDITURES:</b>						
COURT ADMINISTRATORS EDUCATION	0	0	36,825	36,825	36,825	36,825
RESERVE	0	0	-36,825	-36,825	-73,650	-73,650
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-36,825</b>	<b>-36,825</b>

**E255 WORKING ENVIRONMENT AND WAGE**

Funds additional settlement conference training for settlement judges.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-11,666	-11,666
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-11,666</b>	<b>-11,666</b>
<b>EXPENDITURES:</b>						
SETTLEMENT JUDGE TRAINING PROGRAM	0	0	11,666	11,666	11,666	11,666
RESERVE	0	0	-11,666	-11,666	-23,332	-23,332
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-11,666</b>	<b>-11,666</b>

**E710 REPLACEMENT EQUIPMENT**

Funds replacement hardware, software and office furniture.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-1,080	-1,080
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-1,080</b>	<b>-1,080</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	430	430	430	430
INFORMATION SERVICES	0	0	650	650	4,076	4,076

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
RESERVE	0	0	-1,080	-1,080	-5,586	-5,586
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-1,080</b>	<b>-1,080</b>

**E720 NEW EQUIPMENT**

Funds an audience response system which, through computer technology and hand-held response keypads, will allow for interaction between trainers and learners at conferences.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-40,000	-40,000
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-40,000</b>	<b>-40,000</b>
<b>EXPENDITURES:</b>						
EQUIPMENT	0	0	40,000	40,000	0	0
RESERVE	0	0	-40,000	-40,000	-40,000	-40,000
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-40,000</b>	<b>-40,000</b>

**E900 TRANSFER STAFF TRAINING TO B/A 1494**

Transfers the cost of training Supreme Court employees to the Supreme Court, BA 1494.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	56,786	56,787
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>56,786</b>	<b>56,787</b>
<b>EXPENDITURES:</b>						
SUPREME COURT STAFF EDUCATION	0	0	-56,786	-56,787	-56,786	-56,787
RESERVE	0	0	56,786	56,787	113,572	113,574
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>56,786</b>	<b>56,787</b>

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**E901 TRANSFER STAFF TRAINING TO B/A 1484**

Transfers the cost of training a Division of Planning and Analysis employee to the Division of Planning and Analysis, BA 1484.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	1,410	1,410
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,410</b>	<b>1,410</b>
<b>EXPENDITURES:</b>						
SUPREME COURT STAFF EDUCATION	0	0	-1,410	-1,410	-1,410	-1,410
RESERVE	0	0	1,410	1,410	2,820	2,820
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,410</b>	<b>1,410</b>

**E902 TRANSFER SETTLEMENT JUDGE TRAINING TO B/A 1494**

Transfers the cost of training settlement conference judges to the Supreme Court, BA 1494.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	8,326	8,326
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,326</b>	<b>8,326</b>
<b>EXPENDITURES:</b>						
SETTLEMENT JUDGE TRAINING PROGRAM	0	0	-8,326	-8,326	-8,326	-8,326
RESERVE	0	0	8,326	8,326	16,652	16,652
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,326</b>	<b>8,326</b>

**E903 TRANSFER SETTLE JUDGE TRNG E255 TO B/A 1494**

Transfers the E255 decision unit to enhance the settlement judge training budget to the Supreme Court, BA 1494.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	11,666	11,666
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,666</b>	<b>11,666</b>
<b>EXPENDITURES:</b>						
SETTLEMENT JUDGE TRAINING PROGRAM	0	0	-11,666	-11,666	-11,666	-11,666
RESERVE	0	0	11,666	11,666	23,332	23,332

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL EXPENDITURES:</b>	0	0	0	0	11,666	11,666
<b>SUMMARY</b>						
	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	722,427	725,280	514,959	514,954	292,063	264,690
BALANCE FORWARD TO NEW YEAR	-725,280	0	0	0	0	0
COURT ASSESSMENT	952,235	817,472	1,032,116	1,021,448	1,074,536	1,062,306
<b>TOTAL RESOURCES:</b>	<b>949,382</b>	<b>1,542,752</b>	<b>1,547,075</b>	<b>1,536,402</b>	<b>1,366,599</b>	<b>1,326,996</b>
<b>EXPENDITURES:</b>						
PERSONNEL	272,267	317,249	333,509	348,069	382,901	419,663
IN-STATE TRAVEL	2,910	16,421	23,132	23,132	19,757	19,757
OPERATING EXPENSES	51,394	17,916	5,456	3,597	6,316	4,434
EQUIPMENT	6,741	0	40,000	40,000	2,852	2,852
SUPREME COURT STAFF EDUCATION	57,301	30,004	1	0	1	0
LIMITED JURISDICTION JUDGE EDUCATION	134,719	212,585	165,429	165,834	190,494	190,899
COURT ADMINISTRATORS EDUCATION	98,597	103,010	135,302	135,302	135,302	135,302
COURT CLERK & STAFF EDUCATION	109,468	115,799	107,019	107,019	107,019	107,019
DISTRICT JUDGE EDUCATION	172,201	181,273	141,610	141,610	171,590	171,590
QUASI-JUDICIAL OFFICERS EDUCATION	0	0	64,654	64,654	49,936	49,936
SETTLEMENT JUDGE TRAINING PROGRAM	8,334	10,077	0	0	0	0
LEADERSHIP CONFERENCE	0	0	210,000	210,000	0	0
INFORMATION SERVICES	19,100	1,900	3,687	3,687	9,011	9,011
TRAINING	9,969	15,183	13,295	13,295	13,295	13,295
RESERVE - JOINT CONFERENCE	0	175,000	0	0	52,500	52,500
RESERVE	0	339,954	292,063	264,690	213,707	135,225
PURCHASING ASSESSMENT	0	0	0	269	0	269
STATE COST ALLOCATION	6,381	6,381	11,918	15,244	11,918	15,244
<b>TOTAL EXPENDITURES:</b>	<b>949,382</b>	<b>1,542,752</b>	<b>1,547,075</b>	<b>1,536,402</b>	<b>1,366,599</b>	<b>1,326,996</b>
<b>PERCENT CHANGE:</b>		<b>62.50%</b>	<b>0.28%</b>	<b>-0.41%</b>	<b>-11.67%</b>	<b>-13.63%</b>
<b>TOTAL POSITIONS:</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>5.00</b>	<b>5.00</b>

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

## JUDICIAL DISCIPLINE

101-1497

### PROGRAM DESCRIPTION

The Nevada Commission on Judicial Discipline was created by Constitutional Amendment on November 2, 1976, and charged with the responsibility of investigating allegations of misconduct, violations of the code of judicial conduct or disability of judges. On November 8, 1994, the jurisdiction of the Commission was expanded to include censure of Justices of the Peace and Municipal Court Judges. The seven-member Commission receives and investigates complaints against judges and was governed by administrative and procedural rules of the Nevada Supreme Court; however, on February 21, 2003, the Nevada Supreme Court repealed Part VII of its Rules and the Commission has adopted its own procedural rules to govern its proceedings. ADKT No. 346. The Standing Committee was created in 1998 to resolve ethical disputes arising in the course of campaigns for judicial office, and to provide judges and aspirants to judicial office advisory opinions regarding ethical matters that may arise in the ordinary course of judicial service, or in the elective or appointment process.

PERFORMANCE INDICATORS		PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1.	New complaints filed with the Commission	New	164	New	158	168
2.	Number of cases dismissed without investigation	New	131	New	116	126
3.	Number of cases dismissed after investigation	New	27	New	32	37
4.	Number of formal hearings held	New	7	New	4	4
5.	Advisory opinions issued	New	8	New	16	16
6.	Number of election complaints	New	0	New	0	6

### BASE

The base budget recommends continued funding for 2.51 positions and related on-going expenditures.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	491,617	485,402	477,633	488,312	489,954	496,040
REVERSIONS	-44,698	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	9,476	9,749	9,476	0	4,863	0
<b>TOTAL RESOURCES:</b>	<b>456,395</b>	<b>495,151</b>	<b>487,109</b>	<b>488,312</b>	<b>494,817</b>	<b>496,040</b>
<b>EXPENDITURES:</b>						
PERSONNEL	271,992	276,370	286,897	286,897	287,078	287,078
OUT-OF-STATE TRAVEL	1,769	7,969	1,548	379	7,962	379
IN-STATE TRAVEL	13,211	13,515	13,211	13,211	13,211	13,211
OPERATING EXPENSES	161,643	194,590	182,136	179,998	183,342	179,830
INFORMATION SERVICES	7,626	2,553	3,163	3,960	3,070	3,874
TRAINING	0	0	0	3,713	0	11,514
PURCHASING ASSESSMENT	154	154	154	154	154	154
<b>TOTAL EXPENDITURES:</b>	<b>456,395</b>	<b>495,151</b>	<b>487,109</b>	<b>488,312</b>	<b>494,817</b>	<b>496,040</b>
<b>TOTAL POSITIONS:</b>	<b>2.51</b>	<b>2.51</b>	<b>2.51</b>	<b>2.51</b>	<b>2.51</b>	<b>2.51</b>

JUDICIAL DISCIPLINE  
101-1497

**MAINTENANCE**

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	-32	65	-34	55
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-32</b>	<b>65</b>	<b>-34</b>	<b>55</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	17	-26	17	-26
INFORMATION SERVICES	0	0	-41	105	-43	95
PURCHASING ASSESSMENT	0	0	-8	-14	-8	-14
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-32</b>	<b>65</b>	<b>-34</b>	<b>55</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	7,132	0	10,437
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,132</b>	<b>0</b>	<b>10,437</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	7,132	0	10,437
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,132</b>	<b>0</b>	<b>10,437</b>

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	5,120	0	15,834
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,120</b>	<b>0</b>	<b>15,834</b>

JUDICIAL DISCIPLINE  
101-1497

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	5,120	0	15,834
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,120</b>	<b>0</b>	<b>15,834</b>

**ENHANCEMENT**

**E710 REPLACEMENT EQUIPMENT**

This decision unit provides for routine replacement or upgrades of technology equipment for the staff of the Judicial Discipline Commission based on DoITs recommendations.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	1,786	1,786	0	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>1,786</b>	<b>1,786</b>	<b>0</b>	<b>0</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	1,786	1,786	0	0
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>1,786</b>	<b>1,786</b>	<b>0</b>	<b>0</b>

**E813 UNCLASSIFIED STEP ADJUSTMENTS**

Equity adjustment for unclassified employees due to the addition of one step to the classified employees salary schedule.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	7,574	0	7,801
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,574</b>	<b>0</b>	<b>7,801</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	7,574	0	7,801
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,574</b>	<b>0</b>	<b>7,801</b>

**E818 IT CONTRACT UNIT**

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	-71	0	-81
PURCHASING ASSESSMENT	0	0	0	71	0	81
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	491,617	485,402	479,387	497,295	489,920	506,532
REVERSIONS	-44,698	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	9,476	9,749	9,476	12,694	4,863	23,635
<b>TOTAL RESOURCES:</b>	<b>456,395</b>	<b>495,151</b>	<b>488,863</b>	<b>509,989</b>	<b>494,783</b>	<b>530,167</b>
<b>EXPENDITURES:</b>						
PERSONNEL	271,992	276,370	286,897	306,723	287,078	321,150
OUT-OF-STATE TRAVEL	1,769	7,969	1,548	379	7,962	379
IN-STATE TRAVEL	13,211	13,515	13,211	13,211	13,211	13,211
OPERATING EXPENSES	161,643	194,590	182,153	179,972	183,359	179,804
INFORMATION SERVICES	7,626	2,553	4,908	5,780	3,027	3,888
TRAINING	0	0	0	3,713	0	11,514
PURCHASING ASSESSMENT	154	154	146	211	146	221
<b>TOTAL EXPENDITURES:</b>	<b>456,395</b>	<b>495,151</b>	<b>488,863</b>	<b>509,989</b>	<b>494,783</b>	<b>530,167</b>
<b>PERCENT CHANGE:</b>		<b>8.49%</b>	<b>-1.27%</b>	<b>3.00%</b>	<b>1.21%</b>	<b>3.96%</b>
<b>TOTAL POSITIONS:</b>	<b>2.51</b>	<b>2.51</b>	<b>2.51</b>	<b>2.51</b>	<b>2.51</b>	<b>2.51</b>

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

## BUDGET AND PLANNING

101-1340

### PROGRAM DESCRIPTION

The Budget and Planning Division is responsible for developing and presenting a fiscally sound Executive Budget for the Executive Branch of state government that reflects the Governor's goals and provides oversight to state agencies in implementing the legislatively approved budget. Other responsibilities include evaluating policies and providing direction to executive agencies and assisting them in the development of strategic plans and performance measures; monitoring and forecasting state revenues; and providing recommendations and support to the Board of Examiners. Statutory Authority: NRS 353.

PERFORMANCE INDICATORS	PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1. Percent of agency fiscal staff who rate budget instructions as standard or better. Biennial measure. FY 07 = actual	N/A	N/A	95%	N/A	96%
2. Percent of agency staff who rate overall budget training and guidance as standard or better. Biennial measure. FY 07 = actual	N/A	N/A	92%	N/A	93%
3. Average rating on Governor's biennial customer satisfaction survey. Scale is 1-10.	N/A	8.38	8.2	8.45	N/A

### BASE

Continues funding for 26 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	2,791,250	3,275,577	3,180,851	2,929,825	3,544,629	3,347,879
BALANCE FORWARD TO NEW YEAR	-76,195	0	0	0	0	0
BOOK AND PAMPHLET SALES	0	146	0	0	0	0
COST ALLOCATION REIMBURSEMENT - A	271,232	344,040	293,780	360,923	295,008	377,489
GENERAL FUND SALARY ADJUSTMENT	114,089	0	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>3,100,376</b>	<b>3,619,763</b>	<b>3,474,631</b>	<b>3,290,748</b>	<b>3,839,637</b>	<b>3,725,368</b>
<b>EXPENDITURES:</b>						
PERSONNEL	2,193,014	2,503,891	2,352,861	2,319,169	2,720,503	2,703,921
OUT-OF-STATE TRAVEL	3,064	3,776	3,064	3,064	3,064	3,064
IN-STATE TRAVEL	9,597	9,176	9,597	9,597	9,597	9,597
OPERATING EXPENSES	253,788	267,393	273,470	281,554	272,016	329,652
EQUIPMENT	1,731	0	0	0	0	0
SPECIAL STUDIES	207,713	261,071	295,415	326,845	294,233	325,660
NEVADA REPORT TO TAXPAYERS	2,017	0	0	0	0	0
ECONOMIC FORUM	0	4,900	0	0	0	4,900
INFORMATION SERVICES	413,596	505,605	524,368	334,663	524,368	332,718
TRAINING	14,703	12,798	14,703	14,703	14,703	14,703
GOVERNOR ELECT EXPENSE	0	30,000	0	0	0	0
LT GOVERNOR ELECT EXPENSE	0	4,000	0	0	0	0
SECRETARY OF STATE ELECT EXPENSE	0	4,000	0	0	0	0

BUDGET AND PLANNING  
101-1340

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
TREASURER ELECT EXPENSE	0	4,000	0	0	0	0
CONTROLLER ELECT EXPENSE	0	4,000	0	0	0	0
ATTORNEY GENERAL ELECT EXPENSE	0	4,000	0	0	0	0
PURCHASING ASSESSMENT	1,153	1,153	1,153	1,153	1,153	1,153
<b>TOTAL EXPENDITURES:</b>	<b>3,100,376</b>	<b>3,619,763</b>	<b>3,474,631</b>	<b>3,290,748</b>	<b>3,839,637</b>	<b>3,725,368</b>
<b>TOTAL POSITIONS:</b>	<b>26.00</b>	<b>26.00</b>	<b>26.00</b>	<b>26.00</b>	<b>26.00</b>	<b>26.00</b>

MAINTENANCE

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	-12,761	137,331	-12,761	144,440
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-12,761</b>	<b>137,331</b>	<b>-12,761</b>	<b>144,440</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	-175	28,688	-175	28,056
INFORMATION SERVICES	0	0	-12,520	109,069	-12,520	116,810
PURCHASING ASSESSMENT	0	0	-66	-426	-66	-426
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-12,761</b>	<b>137,331</b>	<b>-12,761</b>	<b>144,440</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	60,542	0	87,722
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,542</b>	<b>0</b>	<b>87,722</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	60,542	0	87,722
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,542</b>	<b>0</b>	<b>87,722</b>

BUDGET AND PLANNING  
101-1340

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	42,849	0	132,296
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42,849</b>	<b>0</b>	<b>132,296</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	42,849	0	132,296
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42,849</b>	<b>0</b>	<b>132,296</b>

**ENHANCEMENT**

**E225 ELIMINATE DUPLICATE EFFORT**

The Department of Information Technology (DoIT) has an Integrated Financial System (IFS) Server Consolidation Technology Improvement Request (TIR) proposing to consolidate all IFS functions, including disaster recovery, development, and testing into two Super Servers, one in Carson City, and one in Las Vegas. The applications include the Statewide Advantage Financial System, Nevada Department of Transportation (NDOT) Advantage Financial System, Statewide Financial Data Warehouse System, NDOT Financial Data Warehouse System, Advantage Human Resource/Payroll System, Human Resource Data Warehouse System, Nevada Employee Action and Timekeeping System (NEATS), Nevada Executive Budget System (NEBS) and Project Accounting. The DoIT Unix Support charges will be paid by the IFS core agencies that have active applications involved.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	75,397	0	85,054
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,397</b>	<b>0</b>	<b>85,054</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	75,397	0	85,054
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,397</b>	<b>0</b>	<b>85,054</b>

**E250 WORKING ENVIRONMENT AND WAGE**

Provides funding for the training/certification needs for the Department's PC/LAN Technician position transferred from the Department of Information Technology, Data Communications, B/A 1386.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
COST ALLOCATION REIMBURSEMENT - A	0	0	0	3,000	0	3,000

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101-1340

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL RESOURCES:</b>	0	0	0	3,000	0	3,000
<b>EXPENDITURES:</b>						
TRAINING	0	0	0	3,000	0	3,000
<b>TOTAL EXPENDITURES:</b>	0	0	0	3,000	0	3,000

**E275 MAXIMIZE INTERNET AND TECHNOLOGY**

Funds the purchase of a Microsoft Project Server and required licenses which will allow the agency to successfully manage projects, track resources and analyze and store project information.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	10,191	0	0
<b>TOTAL RESOURCES:</b>	0	0	0	10,191	0	0
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	10,191	0	0
<b>TOTAL EXPENDITURES:</b>	0	0	0	10,191	0	0

**E500 ADJUSTMENTS - TRANSFERS IN**

Aligns revenues associated with the transfer of the PC/LAN Technician in E903.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
CHARGES FOR SERVICES	0	0	0	-90,365	0	-94,814
COST ALLOCATION REIMBURSEMENT - A	0	0	0	90,365	0	94,814
<b>TOTAL RESOURCES:</b>	0	0	0	0	0	0

**E501 ADJUSTMENTS - TRANSFERS IN**

Aligns the revenue source associated with the transfer from the Information Technology Division B/A 1320, E901.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	-792	0	-782
COST ALLOCATION REIMBURSEMENT - A	0	0	0	792	0	782

BUDGET AND PLANNING  
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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL RESOURCES:</b>	0	0	0	0	0	0

**E710 REPLACEMENT EQUIPMENT**

Replaces computer hardware and associated software per Department of Information Technology's recommended replacement schedule.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	51,461	58,040	10,060	10,640
<b>TOTAL RESOURCES:</b>	0	0	51,461	58,040	10,060	10,640
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	51,461	58,040	10,060	10,640
<b>TOTAL EXPENDITURES:</b>	0	0	51,461	58,040	10,060	10,640

**E720 NEW EQUIPMENT**

Funds a rack to host the agency server, hubs and other related equipment and one copier.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	2,000	8,488	0	6,488
<b>TOTAL RESOURCES:</b>	0	0	2,000	8,488	0	6,488
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	0	6,488	0	6,488
INFORMATION SERVICES	0	0	2,000	2,000	0	0
<b>TOTAL EXPENDITURES:</b>	0	0	2,000	8,488	0	6,488

**E813 UNCLASSIFIED STEP ADJUSTMENTS**

Equity adjustment for unclassified employees due to the addition of one step to the classified employees salary schedule.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	22,454	0	23,140

BUDGET AND PLANNING  
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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL RESOURCES:</b>	0	0	0	22,454	0	23,140
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	22,454	0	23,140
<b>TOTAL EXPENDITURES:</b>	0	0	0	22,454	0	23,140

**E818 IT CONTRACT UNIT**

Transfer the Department of Information Technology's Contract Section to the Purchasing Division.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	-730	0	-834
PURCHASING ASSESSMENT	0	0	0	730	0	834
<b>TOTAL EXPENDITURES:</b>	0	0	0	0	0	0

**E900 TRANSFER OF 1320**

Transfers the costs for the Master Service Agreement programmer used by the Department for various projects to the Information Technology Division, B/A 1320.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	-200,000	-200,000	-200,000	-200,000
<b>TOTAL RESOURCES:</b>	0	0	-200,000	-200,000	-200,000	-200,000
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	-200,000	-200,000	-200,000	-200,000
<b>TOTAL EXPENDITURES:</b>	0	0	-200,000	-200,000	-200,000	-200,000

**E901 TRANSFER FROM BA 1320 TO BA 1340**

Transfers operating costs associated with the PC/LAN Technician position transferred from Department of Information Technology B/A 1386.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	792	0	782

BUDGET AND PLANNING  
101-1340

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>792</b>	<b>0</b>	<b>782</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	0	735	0	712
INFORMATION SERVICES	0	0	0	57	0	70
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>792</b>	<b>0</b>	<b>782</b>

**E903 TRANSFER FROM BA 1386 TO BA 1340**

Transfers one PC/LAN Technician position from Department of Information Technology (DoIT) Communications and Network Engineering Division, B/A 1386, to Budget & Planning Division, B/A 1340.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
CHARGES FOR SERVICES	0	0	0	90,365	0	94,814
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90,365</b>	<b>0</b>	<b>94,814</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	88,409	0	92,845
OPERATING EXPENSES	0	0	0	99	0	99
INFORMATION SERVICES	0	0	0	57	0	70
TRAINING	0	0	0	1,800	0	1,800
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90,365</b>	<b>0</b>	<b>94,814</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>

SUMMARY

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	2,791,250	3,275,577	3,021,551	3,079,814	3,341,928	3,482,223
BALANCE FORWARD TO NEW YEAR	-76,195	0	0	0	0	0
BOOK AND PAMPHLET SALES	0	146	0	0	0	0
COST ALLOCATION REIMBURSEMENT - A	271,232	344,040	293,780	455,080	295,008	476,085
GENERAL FUND SALARY ADJUSTMENT	114,089	0	0	65,303	0	155,436
<b>TOTAL RESOURCES:</b>	<b>3,100,376</b>	<b>3,619,763</b>	<b>3,315,331</b>	<b>3,600,197</b>	<b>3,636,936</b>	<b>4,113,744</b>

BUDGET AND PLANNING  
101-1340

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
PERSONNEL	2,193,014	2,503,891	2,352,861	2,533,423	2,720,503	3,039,924
OUT-OF-STATE TRAVEL	3,064	3,776	3,064	3,064	3,064	3,064
IN-STATE TRAVEL	9,597	9,176	9,597	9,597	9,597	9,597
OPERATING EXPENSES	253,788	267,393	273,295	317,564	271,841	365,007
EQUIPMENT	1,731	0	0	0	0	0
SPECIAL STUDIES	207,713	261,071	295,415	326,845	294,233	325,660
NEVADA REPORT TO TAXPAYERS	2,017	0	0	0	0	0
ECONOMIC FORUM	0	4,900	0	0	0	4,900
INFORMATION SERVICES	413,596	505,605	365,309	388,744	321,908	344,528
TRAINING	14,703	12,798	14,703	19,503	14,703	19,503
GOVERNOR ELECT EXPENSE	0	30,000	0	0	0	0
LT GOVERNOR ELECT EXPENSE	0	4,000	0	0	0	0
SECRETARY OF STATE ELECT EXPENSE	0	4,000	0	0	0	0
TREASURER ELECT EXPENSE	0	4,000	0	0	0	0
CONTROLLER ELECT EXPENSE	0	4,000	0	0	0	0
ATTORNEY GENERAL ELECT EXPENSE	0	4,000	0	0	0	0
PURCHASING ASSESSMENT	1,153	1,153	1,087	1,457	1,087	1,561
<b>TOTAL EXPENDITURES:</b>	<b>3,100,376</b>	<b>3,619,763</b>	<b>3,315,331</b>	<b>3,600,197</b>	<b>3,636,936</b>	<b>4,113,744</b>
<b>PERCENT CHANGE:</b>		<b>16.75%</b>	<b>-8.41%</b>	<b>-0.54%</b>	<b>9.70%</b>	<b>14.26%</b>
<b>TOTAL POSITIONS:</b>	<b>26.00</b>	<b>26.00</b>	<b>26.00</b>	<b>27.00</b>	<b>26.00</b>	<b>27.00</b>

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

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

**PROGRAM DESCRIPTION**

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

**BASE**

Continues funding of the National Judicial College and the College of Juvenile and Family Court Judges.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	375,000	375,000	375,000	375,000	375,000	375,000
<b>TOTAL RESOURCES:</b>	<b>375,000</b>	<b>375,000</b>	<b>375,000</b>	<b>375,000</b>	<b>375,000</b>	<b>375,000</b>
<b>EXPENDITURES:</b>						
NATIONAL JUDICIAL COLLEGE	250,000	250,000	250,000	250,000	250,000	250,000
COLLEGE OF JUVENILE AND FAMILY JUSTICE	125,000	125,000	125,000	125,000	125,000	125,000
<b>TOTAL EXPENDITURES:</b>	<b>375,000</b>	<b>375,000</b>	<b>375,000</b>	<b>375,000</b>	<b>375,000</b>	<b>375,000</b>

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	375,000	375,000	375,000	375,000	375,000	375,000
<b>TOTAL RESOURCES:</b>	<b>375,000</b>	<b>375,000</b>	<b>375,000</b>	<b>375,000</b>	<b>375,000</b>	<b>375,000</b>
<b>EXPENDITURES:</b>						
NATIONAL JUDICIAL COLLEGE	250,000	250,000	250,000	250,000	250,000	250,000
COLLEGE OF JUVENILE AND FAMILY JUSTICE	125,000	125,000	125,000	125,000	125,000	125,000
<b>TOTAL EXPENDITURES:</b>	<b>375,000</b>	<b>375,000</b>	<b>375,000</b>	<b>375,000</b>	<b>375,000</b>	<b>375,000</b>
<b>PERCENT CHANGE:</b>		<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>

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

## GENERAL FUND SALARY ADJUSTMENTS

101-4883

### PROGRAM DESCRIPTION

The General Fund Salary Adjustment account provides funding for 80% of the General Fund portion of the 2% Cost of Living Adjustment (COLA) for FY08 and 4% COLA for FY09, an adjustment to certain occupational groups, and an equity adjustment for unclassified employees due to the addition of one step to the classified employees salary schedule approved in the 2005 Legislative Session.

### BASE

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	38,217,749	73,725,594	0	0	0	0
REVERSIONS	-6,230,914	0	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>31,986,835</b>	<b>73,725,594</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>EXPENDITURES:</b>						
UNCLASSIFIED SALARY ADJUSTMENTS	2,534,621	3,675,815	0	0	0	0
CLASSIFIED SALARY ADJUSTMENTS	23,699,856	57,688,020	0	0	0	0
SWORN SALARY ADJUSTMENTS	5,752,358	9,119,158	0	0	0	0
OTHER SALARY ADJUSTMENTS	0	3,242,601	0	0	0	0
<b>TOTAL EXPENDITURES:</b>	<b>31,986,835</b>	<b>73,725,594</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### MAINTENANCE

#### M304 2% YR 1 AND 4% YR 2 COLA

Funds a 2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	17,811,493	0	55,332,382
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,811,493</b>	<b>0</b>	<b>55,332,382</b>
<b>EXPENDITURES:</b>						
CLASSIFIED SALARY ADJUSTMENTS	0	0	0	17,811,493	0	55,332,382
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,811,493</b>	<b>0</b>	<b>55,332,382</b>

GENERAL FUND SALARY ADJUSTMENTS  
101-4883

**ENHANCEMENT**

**E813 UNCLASSIFIED STEP ADJUSTMENTS**

Funds an equity adjustment for unclassified employees due to the addition of one step to the classified employees salary schedule.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	3,114,462	0	3,211,772
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,114,462</b>	<b>0</b>	<b>3,211,772</b>
<b>EXPENDITURES:</b>						
UNCLASSIFIED SALARY ADJUSTMENTS	0	0	0	3,114,462	0	3,211,772
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,114,462</b>	<b>0</b>	<b>3,211,772</b>

**E814 OTHER SALARY ADJUSTMENTS**

Funds adjustments to certain occupational groups.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	5,334,930	0	5,708,669
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,334,930</b>	<b>0</b>	<b>5,708,669</b>
<b>EXPENDITURES:</b>						
OTHER SALARY ADJUSTMENTS	0	0	0	5,334,930	0	5,708,669
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,334,930</b>	<b>0</b>	<b>5,708,669</b>

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	38,217,749	73,725,594	0	26,260,885	0	64,252,823
REVERSIONS	-6,230,914	0	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>31,986,835</b>	<b>73,725,594</b>	<b>0</b>	<b>26,260,885</b>	<b>0</b>	<b>64,252,823</b>
<b>EXPENDITURES:</b>						
UNCLASSIFIED SALARY ADJUSTMENTS	2,534,621	3,675,815	0	3,114,462	0	3,211,772
CLASSIFIED SALARY ADJUSTMENTS	23,699,856	57,688,020	0	17,811,493	0	55,332,382
SWORN SALARY ADJUSTMENTS	5,752,358	9,119,158	0	0	0	0

GENERAL FUND SALARY ADJUSTMENTS  
101-4883

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
OTHER SALARY ADJUSTMENTS	0	3,242,601	0	5,334,930	0	5,708,669
<b>TOTAL EXPENDITURES:</b>	<b>31,986,835</b>	<b>73,725,594</b>	<b>0</b>	<b>26,260,885</b>	<b>0</b>	<b>64,252,823</b>
<b>PERCENT CHANGE:</b>		<b>130.49%</b>	<b>-100.00%</b>	<b>-64.38%</b>	<b>%</b>	<b>144.67%</b>

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

## HIGHWAY FUND SALARY ADJUSTMENT

201-4881

### PROGRAM DESCRIPTION

The Highway Fund Salary Adjustment account provides 80% of the Highway Fund portion of the 2% Cost of Living Adjustment (COLA) for FY08 and 4% COLA for FY09, adjustments to certain occupational groups, and an equity adjustment for unclassified employees due to the addition of one step to the classified employees salary schedule approved in the 2005 Legislative Session.

### BASE

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	9,066,734	15,963,082	0	0	0	0
REVERSIONS	-3,923,994	0	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>5,142,740</b>	<b>15,963,082</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>EXPENDITURES:</b>						
UNCLASSIFIED SALARY ADJUSTMENTS	194,784	329,227	0	0	0	0
CLASSIFIED SALARY ADJUSTMENTS	4,947,956	13,090,766	0	0	0	0
SWORN SALARY ADJUSTMENTS	0	2,337,836	0	0	0	0
OTHER SALARY ADJUSTMENTS	0	205,253	0	0	0	0
<b>TOTAL EXPENDITURES:</b>	<b>5,142,740</b>	<b>15,963,082</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### MAINTENANCE

#### M304 2% YR 1 AND 4% YR 2 COLA

Funds a 2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	0	3,389,838	0	10,632,447
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,389,838</b>	<b>0</b>	<b>10,632,447</b>
<b>EXPENDITURES:</b>						
CLASSIFIED SALARY ADJUSTMENTS	0	0	0	3,389,838	0	10,632,447
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,389,838</b>	<b>0</b>	<b>10,632,447</b>

HIGHWAY FUND SALARY ADJUSTMENT  
201-4881

**ENHANCEMENT**

**E813 UNCLASSIFIED STEP ADJUSTMENTS**

Funds an equity adjustment for unclassified employees due to the addition of one step to the classified employees salary schedule.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	0	158,526	0	163,288
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>158,526</b>	<b>0</b>	<b>163,288</b>
<b>EXPENDITURES:</b>						
UNCLASSIFIED SALARY ADJUSTMENTS	0	0	0	158,526	0	163,288
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>158,526</b>	<b>0</b>	<b>163,288</b>

**E814 OTHER SALARY ADJUSTMENTS**

Funds adjustments to certain occupational groups.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	0	425,443	0	444,428
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>425,443</b>	<b>0</b>	<b>444,428</b>
<b>EXPENDITURES:</b>						
OTHER SALARY ADJUSTMENTS	0	0	0	425,443	0	444,428
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>425,443</b>	<b>0</b>	<b>444,428</b>

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	9,066,734	15,963,082	0	3,973,807	0	11,240,163
REVERSIONS	-3,923,994	0	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>5,142,740</b>	<b>15,963,082</b>	<b>0</b>	<b>3,973,807</b>	<b>0</b>	<b>11,240,163</b>
<b>EXPENDITURES:</b>						
UNCLASSIFIED SALARY ADJUSTMENTS	194,784	329,227	0	158,526	0	163,288
CLASSIFIED SALARY ADJUSTMENTS	4,947,956	13,090,766	0	3,389,838	0	10,632,447
SWORN SALARY ADJUSTMENTS	0	2,337,836	0	0	0	0

HIGHWAY FUND SALARY ADJUSTMENT  
201-4881

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
OTHER SALARY ADJUSTMENTS	0	205,253	0	425,443	0	444,428
<b>TOTAL EXPENDITURES:</b>	<b>5,142,740</b>	<b>15,963,082</b>	<b>0</b>	<b>3,973,807</b>	<b>0</b>	<b>11,240,163</b>
<b>PERCENT CHANGE:</b>		<b>210.40%</b>	<b>-100.00%</b>	<b>-75.11%</b>	<b>%</b>	<b>182.86%</b>

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

**ADMINISTRATION - ADMINISTRATIVE SERVICES**

**716-1371**

**PROGRAM DESCRIPTION**

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

<b>PERFORMANCE INDICATORS</b>		<b>PROJECTED FY 2006</b>	<b>ACTUAL FY 2006</b>	<b>PROJECTED FY 2007</b>	<b>PROJECTED FY 2008</b>	<b>PROJECTED FY 2009</b>
1.	Percent of invoices processed within five working days of receipt	95%	92.5%	95%	95%	95%
2.	Percent of agencies accessing budget information from the Data Warehouse	86%	84%	86%	86%	86%
3.	Average time to bill and collect automatic department revenue	7 days	7 days	7 days	7 days	7 days
4.	Percent of department's internal service fund revenue rate structures analyzed	25%	25%	25%	25%	25%
5.	Number of accounting transactions processed	210,000	173,208	180,000	187,000	195,000

**BASE**

Continues funding for 21 employees with associated operating costs. One time expenditures have been eliminated and partial year costs have been annualized.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
REVERSIONS	-351,404	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	297,799	351,406	445,069	445,069	413,638	576,465
ADMINISTRATION CHARGE	1,332,368	1,483,576	1,408,976	1,555,000	1,403,805	1,555,000
<b>TOTAL RESOURCES:</b>	<b>1,278,763</b>	<b>1,834,982</b>	<b>1,854,045</b>	<b>2,000,069</b>	<b>1,817,443</b>	<b>2,131,465</b>
<b>EXPENDITURES:</b>						
PERSONNEL	1,138,779	1,255,965	1,313,956	1,297,153	1,339,645	1,322,912
IN-STATE TRAVEL	90	362	90	90	90	90
OPERATING EXPENSES	87,527	85,703	88,083	88,083	88,083	88,083
EQUIPMENT	5,101	0	0	0	0	0
INFORMATION SERVICES	20,854	23,044	11,866	11,866	11,866	11,866
TRAINING	2,613	2,790	2,613	2,613	2,613	2,613
RESERVE	0	445,069	413,638	576,465	351,347	682,102
PURCHASING ASSESSMENT	190	190	190	190	190	190
STATE COST ALLOCATION	21,776	21,776	21,776	21,776	21,776	21,776
ATTY GENERAL COST ALLOCATION	1,833	83	1,833	1,833	1,833	1,833
<b>TOTAL EXPENDITURES:</b>	<b>1,278,763</b>	<b>1,834,982</b>	<b>1,854,045</b>	<b>2,000,069</b>	<b>1,817,443</b>	<b>2,131,465</b>
<b>TOTAL POSITIONS:</b>	<b>21.00</b>	<b>21.00</b>	<b>21.00</b>	<b>21.00</b>	<b>21.00</b>	<b>21.00</b>

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**MAINTENANCE**

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	1,755	-87,489
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,755</b>	<b>-87,489</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	-96	10,718	-96	10,223
INFORMATION SERVICES	0	0	101	-150	101	394
RESERVE	0	0	1,755	-87,489	3,510	-177,137
PURCHASING ASSESSMENT	0	0	-10	12	-10	12
STATE COST ALLOCATION	0	0	0	73,964	0	73,964
ATTY GENERAL COST ALLOCATION	0	0	-1,750	2,945	-1,750	5,055
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,755</b>	<b>-87,489</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-36,945
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-36,945</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	36,945	0	58,073
RESERVE	0	0	0	-36,945	0	-95,018
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-36,945</b>

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**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-23,164
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-23,164</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	23,164	0	72,530
RESERVE	0	0	0	-23,164	0	-95,694
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-23,164</b>

**ENHANCEMENT**

**E710 REPLACEMENT EQUIPMENT**

Replaces computer hardware and associated software per Department of Information Technology's recommended replacement schedule.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-7,898	-7,898
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-7,898</b>	<b>-7,898</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	7,898	7,898	17,848	17,848
RESERVE	0	0	-7,898	-7,898	-25,746	-25,746
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-7,898</b>	<b>-7,898</b>

**E813 UNCLASSIFIED STEP ADJUSTMENTS**

Equity adjustment for unclassified employees due to the addition of one step to the classified employees salary schedule.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-5,245
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-5,245</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	5,245	0	5,405

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
RESERVE	0	0	0	-5,245	0	-10,650
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-5,245</b>

**E818 IT CONTRACT UNIT**

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	-589	0	-673
PURCHASING ASSESSMENT	0	0	0	589	0	673
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SUMMARY**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
REVERSIONS	-351,404	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	297,799	351,406	445,069	445,069	407,495	415,724
ADMINISTRATION CHARGE	1,332,368	1,483,576	1,408,976	1,555,000	1,403,805	1,555,000
<b>TOTAL RESOURCES:</b>	<b>1,278,763</b>	<b>1,834,982</b>	<b>1,854,045</b>	<b>2,000,069</b>	<b>1,811,300</b>	<b>1,970,724</b>
<b>EXPENDITURES:</b>						
PERSONNEL	1,138,779	1,255,965	1,313,956	1,362,507	1,339,645	1,458,920
IN-STATE TRAVEL	90	362	90	90	90	90
OPERATING EXPENSES	87,527	85,703	87,987	98,801	87,987	98,306
EQUIPMENT	5,101	0	0	0	0	0
INFORMATION SERVICES	20,854	23,044	19,865	19,025	29,815	29,435
TRAINING	2,613	2,790	2,613	2,613	2,613	2,613
RESERVE	0	445,069	407,495	415,724	329,111	277,857
PURCHASING ASSESSMENT	190	190	180	791	180	875
STATE COST ALLOCATION	21,776	21,776	21,776	95,740	21,776	95,740
ATTY GENERAL COST ALLOCATION	1,833	83	83	4,778	83	6,888
<b>TOTAL EXPENDITURES:</b>	<b>1,278,763</b>	<b>1,834,982</b>	<b>1,854,045</b>	<b>2,000,069</b>	<b>1,811,300</b>	<b>1,970,724</b>
<b>PERCENT CHANGE:</b>		<b>43.50%</b>	<b>1.04%</b>	<b>9.00%</b>	<b>-2.31%</b>	<b>-1.47%</b>

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	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>TOTAL POSITIONS:</b>	<b>21.00</b>	<b>21.00</b>	<b>21.00</b>	<b>21.00</b>	<b>21.00</b>	<b>21.00</b>

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

## DEFERRED COMPENSATION COMMITTEE

101-1017

### PROGRAM DESCRIPTION

The purpose of the Deferred Compensation Fund is to provide reimbursement for operational expenses of the Deferred Compensation Committee and its staff. Members of the Committee are appointed by the Governor, pursuant to NRS 287.325, and are responsible for administration of the State of Nevada Employees Deferred Compensation Plan. The Committee reviews and determines plan activity such as investment performance and options, issues dealing with the providers, changes to plan documents, and appeals of unforeseen emergency withdrawal applications. The Committee contracts for enrollment, investment and administrative services associated with member accounts. As of March 31, 2006, this voluntary deferred compensation plan had 9,597 participants with total assets of almost \$323 million. Eighteen years ago, the plan had 500 active participants and assets of \$8 million. Statutory Authority: NRS 287.250 - 287.370.

### BASE

Continues funding for the current program. One-time expenditures have been eliminated and partial year expenditures have been annualized.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	109,270	143,687	180,879	180,879	108,844	108,354
BALANCE FORWARD TO NEW YEAR	-143,687	0	0	0	0	0
ADMINISTRATION CHARGE	138,420	140,914	148,776	148,784	148,776	148,784
TREASURER'S INTEREST DISTRIB	3,923	1,570	1,570	1,570	1,570	1,570
<b>TOTAL RESOURCES:</b>	<b>107,926</b>	<b>286,171</b>	<b>331,225</b>	<b>331,233</b>	<b>259,190</b>	<b>258,708</b>
<b>EXPENDITURES:</b>						
PERSONNEL	181	1,040	320	341	320	341
OUT-OF-STATE TRAVEL	3,173	6,361	3,173	3,173	3,173	3,173
IN-STATE TRAVEL	1,727	1,738	1,727	1,727	1,727	1,727
OPERATING EXPENSES	101,943	95,298	216,259	216,736	91,242	91,736
INFORMATION TECHNOLOGY	277	230	277	277	277	277
RESERVE	0	180,879	108,844	108,354	161,826	160,829
PURCHASING ASSESSMENT	625	625	625	625	625	625
<b>TOTAL EXPENDITURES:</b>	<b>107,926</b>	<b>286,171</b>	<b>331,225</b>	<b>331,233</b>	<b>259,190</b>	<b>258,708</b>

### MAINTENANCE

#### M100 INFLATION - STATEWIDE

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	80	-2,439
ADMINISTRATION CHARGE	0	0	0	16,906	0	0

DEFERRED COMPENSATION COMMITTEE  
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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,906</b>	<b>80</b>	<b>-2,439</b>
<b>EXPENDITURES:</b>						
INFORMATION TECHNOLOGY	0	0	-47	923	-47	826
RESERVE	0	0	80	-2,439	160	-4,781
PURCHASING ASSESSMENT	0	0	-33	-148	-33	-148
STATEWIDE COST ALLOCATION PLAN	0	0	0	1,664	0	1,664
AG COST ALLOCATION PLAN	0	0	0	16,906	0	0
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,906</b>	<b>80</b>	<b>-2,439</b>

**ENHANCEMENT**

**E175 INCREASE NON-GAMING BUSINESS**

Funds two positions, an Executive Officer and Executive Assistant, to provide the managerial and administrative functions of the plan and committee.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
ADMINISTRATION CHARGE	0	0	114,184	118,619	193,097	212,071
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>114,184</b>	<b>118,619</b>	<b>193,097</b>	<b>212,071</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	90,600	96,102	180,094	200,222
OUT-OF-STATE TRAVEL	0	0	1,500	1,500	1,500	1,500
IN-STATE TRAVEL	0	0	500	500	500	500
OPERATING EXPENSES	0	0	6,250	6,150	9,246	9,032
EQUIPMENT	0	0	8,330	8,330	0	0
INFORMATION TECHNOLOGY	0	0	7,004	6,037	1,757	817
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>114,184</b>	<b>118,619</b>	<b>193,097</b>	<b>212,071</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

**E818 IT CONTRACT UNIT**

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
INFORMATION TECHNOLOGY	0	0	0	-56	0	-64

DEFERRED COMPENSATION COMMITTEE  
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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	0	0	0	56	0	64
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

SUMMARY

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	109,270	143,687	180,879	180,879	108,924	105,915
BALANCE FORWARD TO NEW YEAR	-143,687	0	0	0	0	0
ADMINISTRATION CHARGE	138,420	140,914	262,960	284,309	341,873	360,855
TREASURER'S INTEREST DISTRIB	3,923	1,570	1,570	1,570	1,570	1,570
<b>TOTAL RESOURCES:</b>	<b>107,926</b>	<b>286,171</b>	<b>445,409</b>	<b>466,758</b>	<b>452,367</b>	<b>468,340</b>
<b>EXPENDITURES:</b>						
PERSONNEL	181	1,040	90,920	96,443	180,414	200,563
OUT-OF-STATE TRAVEL	3,173	6,361	4,673	4,673	4,673	4,673
IN-STATE TRAVEL	1,727	1,738	2,227	2,227	2,227	2,227
OPERATING EXPENSES	101,943	95,298	222,509	222,886	100,488	100,768
EQUIPMENT	0	0	8,330	8,330	0	0
INFORMATION TECHNOLOGY	277	230	7,234	7,181	1,987	1,856
RESERVE	0	180,879	108,924	105,915	161,986	156,048
PURCHASING ASSESSMENT	625	625	592	533	592	541
STATEWIDE COST ALLOCATION PLAN	0	0	0	1,664	0	1,664
AG COST ALLOCATION PLAN	0	0	0	16,906	0	0
<b>TOTAL EXPENDITURES:</b>	<b>107,926</b>	<b>286,171</b>	<b>445,409</b>	<b>466,758</b>	<b>452,367</b>	<b>468,340</b>
<b>PERCENT CHANGE:</b>		<b>165.15%</b>	<b>55.64%</b>	<b>63.10%</b>	<b>1.56%</b>	<b>0.34%</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

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

**MERIT AWARD BOARD**

**101-1345**

**PROGRAM DESCRIPTION**

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

**BASE**

Continues funding for the operation of the Merit Award Board for monetary service awards issued to state employees and related costs.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	5,000	5,000	5,055	5,000	5,055	5,000
<b>TOTAL RESOURCES:</b>	<b>5,000</b>	<b>5,000</b>	<b>5,055</b>	<b>5,000</b>	<b>5,055</b>	<b>5,000</b>
<b>EXPENDITURES:</b>						
MERIT AWARDS	5,000	5,000	5,055	5,000	5,055	5,000
<b>TOTAL EXPENDITURES:</b>	<b>5,000</b>	<b>5,000</b>	<b>5,055</b>	<b>5,000</b>	<b>5,055</b>	<b>5,000</b>

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	5,000	5,000	5,055	5,000	5,055	5,000
<b>TOTAL RESOURCES:</b>	<b>5,000</b>	<b>5,000</b>	<b>5,055</b>	<b>5,000</b>	<b>5,055</b>	<b>5,000</b>
<b>EXPENDITURES:</b>						
MERIT AWARDS	5,000	5,000	5,055	5,000	5,055	5,000
<b>TOTAL EXPENDITURES:</b>	<b>5,000</b>	<b>5,000</b>	<b>5,055</b>	<b>5,000</b>	<b>5,055</b>	<b>5,000</b>
<b>PERCENT CHANGE:</b>		<b>0.00%</b>	<b>1.10%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>

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

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

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

## INDIGENT SUPPLEMENTAL ACCOUNT

628-3244

### PROGRAM DESCRIPTION

The purpose of the Supplemental Fund for Medical Assistance to Indigent Persons is to provide reimbursement to Nevada counties for certain unpaid hospital charges for medical treatment of indigent persons, excluding injuries sustained in motor vehicle accidents. This budget includes a transfer of real property taxes to the HIFA Holding Account, budget account 3155, per A.B. 493 of the 2005 Legislature. The transfer to the Health Insurance Flexibility and Accountability (HIFA) provides flexibility to expand health care coverage while limiting financial risk. Statutory authority: NRS 428.265 - 428.345.

### BASE

Continues funding of the Indigent Supplemental Account and associated operating costs. One time expenditures have been removed and partial year expenditures have been annualized.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	200,523	251,522	0	0	1	3,583
BALANCE FORWARD TO NEW YEAR	-251,522	0	0	0	0	0
CARRY FORWARD ADJUSTMENT FOR PRIOR YR	-200,523	0	0	0	0	0
REAL PROPERTY TAXES	7,350,541	8,455,114	8,634,230	9,452,894	9,411,131	10,538,908
RECEIPTS FROM LOCAL GOVERNMENT	625	0	0	0	0	0
PRIOR YEAR REFUNDS	27,375	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	86,103	32,720	32,720	32,720	32,720	32,720
<b>TOTAL RESOURCES:</b>	<b>7,213,122</b>	<b>8,739,356</b>	<b>8,666,950</b>	<b>9,485,614</b>	<b>9,443,852</b>	<b>10,575,211</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	60,238	31,319	31,091	31,291	31,084	31,291
TRANSFER TO HIFA	206,838	4,179,972	206,838	3,156,132	206,838	3,938,373
CLAIMS	6,946,046	4,528,065	8,429,020	6,294,608	9,205,928	6,597,774
RESERVE	0	0	1	3,583	2	7,773
<b>TOTAL EXPENDITURES:</b>	<b>7,213,122</b>	<b>8,739,356</b>	<b>8,666,950</b>	<b>9,485,614</b>	<b>9,443,852</b>	<b>10,575,211</b>

### SUMMARY

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	200,523	251,522	0	0	1	3,583
BALANCE FORWARD TO NEW YEAR	-251,522	0	0	0	0	0
CARRY FORWARD ADJUSTMENT FOR PRIOR YR	-200,523	0	0	0	0	0
REAL PROPERTY TAXES	7,350,541	8,455,114	8,634,230	9,452,894	9,411,131	10,538,908
RECEIPTS FROM LOCAL GOVERNMENT	625	0	0	0	0	0
PRIOR YEAR REFUNDS	27,375	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	86,103	32,720	32,720	32,720	32,720	32,720

INDIGENT SUPPLEMENTAL ACCOUNT  
628-3244

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>TOTAL RESOURCES:</b>	<b>7,213,122</b>	<b>8,739,356</b>	<b>8,666,950</b>	<b>9,485,614</b>	<b>9,443,852</b>	<b>10,575,211</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	60,238	31,319	31,091	31,291	31,084	31,291
TRANSFER TO HIFA	206,838	4,179,972	206,838	3,156,132	206,838	3,938,373
CLAIMS	6,946,046	4,528,065	8,429,020	6,294,608	9,205,928	6,597,774
RESERVE	0	0	1	3,583	2	7,773
<b>TOTAL EXPENDITURES:</b>	<b>7,213,122</b>	<b>8,739,356</b>	<b>8,666,950</b>	<b>9,485,614</b>	<b>9,443,852</b>	<b>10,575,211</b>
<b>PERCENT CHANGE:</b>		<b>21.16%</b>	<b>-0.83%</b>	<b>8.54%</b>	<b>8.96%</b>	<b>11.49%</b>

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

## INDIGENT ACCIDENT ACCOUNT

628-3245

### PROGRAM DESCRIPTION

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

### BASE

Continues funding of the Indigent Accident Account and associated operating costs. One time expenditures have been removed and partial year expenditures have been annualized.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	10,832,295	921,005	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-921,005	0	0	0	0	0
REAL PROPERTY TAXES	11,682,805	13,438,392	13,750,237	15,024,243	14,987,759	16,750,333
RECEIPTS FROM LOCAL GOVERNMENT	178,443	99,101	0	0	0	0
TREASURER'S INTEREST DISTRIB	476,873	198,822	198,822	198,822	198,822	198,822
<b>TOTAL RESOURCES:</b>	<b>22,249,411</b>	<b>14,657,320</b>	<b>13,949,059</b>	<b>15,223,065</b>	<b>15,186,581</b>	<b>16,949,155</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	157,078	80,072	79,984	80,260	79,974	80,260
CLAIMS	22,092,333	14,577,248	13,869,075	15,142,805	15,106,607	16,868,895
<b>TOTAL EXPENDITURES:</b>	<b>22,249,411</b>	<b>14,657,320</b>	<b>13,949,059</b>	<b>15,223,065</b>	<b>15,186,581</b>	<b>16,949,155</b>

### SUMMARY

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	10,832,295	921,005	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-921,005	0	0	0	0	0
REAL PROPERTY TAXES	11,682,805	13,438,392	13,750,237	15,024,243	14,987,759	16,750,333
RECEIPTS FROM LOCAL GOVERNMENT	178,443	99,101	0	0	0	0
TREASURER'S INTEREST DISTRIB	476,873	198,822	198,822	198,822	198,822	198,822
<b>TOTAL RESOURCES:</b>	<b>22,249,411</b>	<b>14,657,320</b>	<b>13,949,059</b>	<b>15,223,065</b>	<b>15,186,581</b>	<b>16,949,155</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	157,078	80,072	79,984	80,260	79,974	80,260
CLAIMS	22,092,333	14,577,248	13,869,075	15,142,805	15,106,607	16,868,895

INDIGENT ACCIDENT ACCOUNT  
628-3245

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL EXPENDITURES:</b>	22,249,411	14,657,320	13,949,059	15,223,065	15,186,581	16,949,155
<b>PERCENT CHANGE:</b>		-34.12%	-4.83%	3.86%	8.87%	11.34%

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

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

## INFORMATION TECHNOLOGY DIVISION

101-1320

### PROGRAM DESCRIPTION

The mission of the Information Technology Division is to provide information technology expertise to various state agencies and to divisions within the Department of Administration. The Division is responsible for operational oversight of the Integrated Financial System (IFS), the Nevada Executive Budget System (NEBS), and the Enterprise Electronic Payment System. In addition, the Division provides budgetary oversight of designated IT improvement projects for multiple state agencies and budgetary perspective on Enterprise IT issues.

PERFORMANCE INDICATORS	PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1. Percent of time Integrated Financial System (IFS) Training Facility is available during scheduled up time	98%	100%	98%	98%	98%
2. Percent of time the budget system NEBS is available during scheduled up time	99.9%	99.97%	99.95%	99.95%	99.95%
3. Percent of projects managed that are completed on time	95%	100%	95%	95%	95%
4. Percent of projects managed or provided budgetary oversight that are completed within approved budget	100%	100%	100%	100%	100%
5. Percent of Department of Administration agencies/divisions whose information technology needs are reviewed	100%	100%	100%	100%	100%

### BASE

Continues funding for three employees with associated operating costs. One-time expenditures have been removed and partial year expenditures have been annualized.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	931,971	927,172	1,023,829	751,298	1,028,326	753,413
REVERSIONS	-14,709	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	0	6,391	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	0	0	1,351	2,640	1,351	2,776
TRANSFER FROM DEPT OF PERSONNEL	0	0	11,281	21,267	11,281	22,321
<b>TOTAL RESOURCES:</b>	<b>917,262</b>	<b>933,563</b>	<b>1,036,461</b>	<b>775,205</b>	<b>1,040,958</b>	<b>778,510</b>
<b>EXPENDITURES:</b>						
PERSONNEL	197,856	255,813	286,106	281,456	288,400	283,750
IN-STATE TRAVEL	0	689	0	0	0	0
OPERATING	278,095	225,494	323,833	335,066	324,721	336,278
EQUIPMENT	559	0	0	0	0	0
TRANS TO PERSONNEL	0	0	14,755	14,467	14,755	14,899
INFORMATION SERVICES	420,785	431,600	391,800	124,249	393,115	123,616
PURCHASING ASSESSMENT	19,967	19,967	19,967	19,967	19,967	19,967
<b>TOTAL EXPENDITURES:</b>	<b>917,262</b>	<b>933,563</b>	<b>1,036,461</b>	<b>775,205</b>	<b>1,040,958</b>	<b>778,510</b>
<b>TOTAL POSITIONS:</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>

INFORMATION TECHNOLOGY DIVISION  
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**MAINTENANCE**

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	474	128,635	474	145,461
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>474</b>	<b>128,635</b>	<b>474</b>	<b>145,461</b>
<b>EXPENDITURES:</b>						
OPERATING	0	0	-69	-532	-69	-736
INFORMATION SERVICES	0	0	1,667	126,933	1,667	143,963
PURCHASING ASSESSMENT	0	0	-1,124	2,234	-1,124	2,234
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>474</b>	<b>128,635</b>	<b>474</b>	<b>145,461</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	7,021	0	10,303
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,021</b>	<b>0</b>	<b>10,303</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	7,021	0	10,303
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,021</b>	<b>0</b>	<b>10,303</b>

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	5,160	0	16,017
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,160</b>	<b>0</b>	<b>16,017</b>

INFORMATION TECHNOLOGY DIVISION  
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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	5,160	0	16,017
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,160</b>	<b>0</b>	<b>16,017</b>

**ENHANCEMENT**

**E225 ELIMINATE DUPLICATE EFFORT**

Information Technology Division has been paying the DoIT Unix Support charges on behalf of all IFS core agencies for the IFS disaster recovery server and the development and testing server. Department of Information Technology (DoIT) has a Technology Improvement Request (TIR) proposing to consolidate all IFS functions into two super servers, one in Carson City, and one in Las Vegas. Under this proposal, the DoIT Unix support charges will be paid by the IFS core agencies, eliminating the cost in BA 1320.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	-117,975	-120,657	-117,975	-121,404
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-117,975</b>	<b>-120,657</b>	<b>-117,975</b>	<b>-121,404</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	-117,975	-120,657	-117,975	-121,404
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-117,975</b>	<b>-120,657</b>	<b>-117,975</b>	<b>-121,404</b>

**E711 REPLACEMENT EQUIPMENT**

Replaces computer equipment per DoIT's four year replacement schedule.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	12,344	12,344	0	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>12,344</b>	<b>12,344</b>	<b>0</b>	<b>0</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	12,344	12,344	0	0
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>12,344</b>	<b>12,344</b>	<b>0</b>	<b>0</b>

INFORMATION TECHNOLOGY DIVISION  
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**E712 REPLACEMENT EQUIPMENT**

Replaces computer equipment for the training rooms per DoIT's four year replacement schedule.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	36,097	36,097	24,097	24,097
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>36,097</b>	<b>36,097</b>	<b>24,097</b>	<b>24,097</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	36,097	36,097	24,097	24,097
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>36,097</b>	<b>36,097</b>	<b>24,097</b>	<b>24,097</b>

**E713 REPLACEMENT EQUIPMENT**

Replaces office computer equipment per DoIT's replacement schedule.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	5,299	5,299	5,576	5,576
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>5,299</b>	<b>5,299</b>	<b>5,576</b>	<b>5,576</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	5,299	5,299	5,576	5,576
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>5,299</b>	<b>5,299</b>	<b>5,576</b>	<b>5,576</b>

**E813 UNCLASSIFIED STEP ADJUSTMENTS**

Equity adjustment for unclassified employees due to the addition of one step to the classified employees salary schedule.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	5,307	0	5,467
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,307</b>	<b>0</b>	<b>5,467</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	5,307	0	5,467
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,307</b>	<b>0</b>	<b>5,467</b>

INFORMATION TECHNOLOGY DIVISION  
101-1320

**E818 IT CONTRACT UNIT**

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	-84	0	-96
PURCHASING ASSESSMENT	0	0	0	84	0	96
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**E900 TRANSFER TO 1320**

Transfers contract costs from Budget and Planning Division (BA 1340) to Information Technology Division, BA 1320. Due to the scope of work performed, it is more appropriate for contract costs to be in BA 1320.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	200,000	200,000	200,000	200,000
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	200,000	200,000	200,000	200,000
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>

**E901 TRANSFER TO B/A 1340**

Transfers operating and IT costs associated with a PC/LAN technician to Budget and Planning Division, BA 1340.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	-792	0	-782
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-792</b>	<b>0</b>	<b>-782</b>
<b>EXPENDITURES:</b>						
OPERATING	0	0	0	-735	0	-712
INFORMATION SERVICES	0	0	0	-57	0	-70
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-792</b>	<b>0</b>	<b>-782</b>

INFORMATION TECHNOLOGY DIVISION  
101-1320

**E999 UNFUNDED**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	964,408	0	1,006,356	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>964,408</b>	<b>0</b>	<b>1,006,356</b>	<b>0</b>

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	931,971	927,172	1,076,298	1,019,245	1,056,734	1,016,664
REVERSIONS	-14,709	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	0	6,391	0	10,467	0	21,484
TRANS FROM OTHER B/A SAME FUND	0	0	1,351	2,640	1,351	2,776
TRANSFER FROM PROGRAMS	0	0	1,048,178	0	1,090,120	0
TRANSFER FROM DEPT OF PERSONNEL	0	0	11,281	21,267	11,281	22,321
<b>TOTAL RESOURCES:</b>	<b>917,262</b>	<b>933,563</b>	<b>2,137,108</b>	<b>1,053,619</b>	<b>2,159,486</b>	<b>1,063,245</b>
<b>EXPENDITURES:</b>						
PERSONNEL	197,856	255,813	368,717	298,944	371,017	315,537
IN-STATE TRAVEL	0	689	0	0	0	0
OPERATING	278,095	225,494	324,126	333,799	325,014	334,830
EQUIPMENT	559	0	0	0	0	0
ORACLE MAINTENANCE	0	0	1,081,031	0	1,124,288	0
TRANS TO PERSONNEL	0	0	14,755	14,467	14,755	14,899
INFORMATION SERVICES	420,785	431,600	328,386	384,124	304,319	375,682
TRAINING	0	0	1,250	0	1,250	0
PURCHASING ASSESSMENT	19,967	19,967	18,843	22,285	18,843	22,297
<b>TOTAL EXPENDITURES:</b>	<b>917,262</b>	<b>933,563</b>	<b>2,137,108</b>	<b>1,053,619</b>	<b>2,159,486</b>	<b>1,063,245</b>
<b>PERCENT CHANGE:</b>		<b>1.78%</b>	<b>128.92%</b>	<b>12.86%</b>	<b>1.05%</b>	<b>0.91%</b>
<b>TOTAL POSITIONS:</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>

INFORMATION TECHNOLOGY DIVISION  
101-1320

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

## INFORMATION TECHNOLOGY PROJECTS

101-1325

### PROGRAM DESCRIPTION

This budget account is used to monitor and control expenditures for designated information technology (IT) projects.

### BASE

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

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	4,557,935	15,844,174	1,846	0	1,846	0
HIGHWAY FUND AUTHORIZATION	1,433,428	1,714,492	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	2,137,281	1,288,355	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-1,288,355	0	0	0	0	0
TRANSFER FROM INTERIM FINANCE	663,635	0	0	0	0	0
TRANSFER FROM INDUSTRIAL RELATIONS	305,842	21,095	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	9,511	0	0	0	0	0
TRANS FROM ENVIRON PROTECT	2,720	0	0	0	0	0
TRANSFER FROM PROGRAMS	42,242	0	0	0	0	0
TRANSFER FROM ENVIRON PROTECT - A	5,100	0	0	0	0	0
TRANSFER FROM ENVIRON PROTECT - B	3,740	0	0	0	0	0
TRANSFER FROM 3193	1,700	0	0	0	0	0
TRANSFER FROM 3198	1,530	0	0	0	0	0
TRANSFER FROM 4155	138	0	0	0	0	0
TRANSFER FROM PUBLIC WORKS BOARD	45,270	0	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>7,921,717</b>	<b>18,868,116</b>	<b>1,846</b>	<b>0</b>	<b>1,846</b>	<b>0</b>
<b>EXPENDITURES:</b>						
PERSONNEL EXPENSES	42,943	416,711	0	0	0	0
ADMIN PROJECT ACCOUNTING	255,000	363,450	0	0	0	0
DIGITAL MICROWAVE-PHASE 3	1,814,568	322,712	0	0	0	0
DIGITAL MICROWAVE-PHASE 4	1,433,428	5,887,315	0	0	0	0
NEBS DATA MART	0	96,250	0	0	0	0
OFFENDER TRACKING SYSTEM	3,112,878	6,002,393	0	0	0	0
AGRICULTURE LICENSING/PAYMENT SYS	95,471	273,829	0	0	0	0
MHDS AVATAR	367,247	651,687	1,846	0	1,846	0
DOIT VIRTUAL TAPE STORAGE	0	1,853,775	0	0	0	0
CONSUMER AFFAIRS TRACKING SYSTEM	23,403	357,592	0	0	0	0
LABOR COMMISSIONER WAGE CLAIM SYS	0	33,231	0	0	0	0
VETERANS VIDEO CONFERENCING	0	43,853	0	0	0	0
PUBLIC WORKS BD VIDEO CONFERENCING	52,550	708	0	0	0	0

INFORMATION TECHNOLOGY PROJECTS  
101-1325

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
DCNR VIDEO CONFERENCING	16,184	53,071	0	0	0	0
INFORMATION SERVICES	1,846	0	0	0	0	0
RURAL CLINICS TELE-MENTAL HEALTH	37,090	332,245	0	0	0	0
LAKES CROSSING VIDEO CONFERENCING	0	37,509	0	0	0	0
MHDS PHARMACY AUTOMATION	36,514	434,897	0	0	0	0
DCFS AVATAR	585,761	320,822	0	0	0	0
PROJECTS CONTINGENCIES	0	1,064,093	0	0	0	0
PEBP VIDEO CONFERENCING	41,870	0	0	0	0	0
NAIW CASE MANAGEMENT SYSTEM	4,964	321,973	0	0	0	0
<b>TOTAL EXPENDITURES:</b>	<b>7,921,717</b>	<b>18,868,116</b>	<b>1,846</b>	<b>0</b>	<b>1,846</b>	<b>0</b>

MAINTENANCE

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	-1,846	0	-1,846	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-1,846</b>	<b>0</b>	<b>-1,846</b>	<b>0</b>
<b>EXPENDITURES:</b>						
MHDS AVATAR	0	0	-1,846	0	-1,846	0
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-1,846</b>	<b>0</b>	<b>-1,846</b>	<b>0</b>

ENHANCEMENT

**E719 REPLACEMENT EQUIPMENT**

Purchases edge routers.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
TRANSFER FROM PROGRAMS	0	0	0	64,869	0	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>64,869</b>	<b>0</b>	<b>0</b>

INFORMATION TECHNOLOGY PROJECTS  
101-1325

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
EDGE ROUTERS	0	0	0	64,869	0	0
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>64,869</b>	<b>0</b>	<b>0</b>

**E999 UNFUNDED**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	8,585,556	0	75,000	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>8,585,556</b>	<b>0</b>	<b>75,000</b>	<b>0</b>

**SUMMARY**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	4,557,935	15,844,174	1,356,356	0	75,000	0
HIGHWAY FUND AUTHORIZATION	1,433,428	1,714,492	7,229,200	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	2,137,281	1,288,355	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-1,288,355	0	0	0	0	0
TRANSFER FROM INTERIM FINANCE	663,635	0	0	0	0	0
TRANSFER FROM INDUSTRIAL RELATIONS	305,842	21,095	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	9,511	0	0	0	0	0
TRANS FROM ENVIRON PROTECT	2,720	0	0	0	0	0
TRANSFER FROM PROGRAMS	42,242	0	0	64,869	0	0
TRANSFER FROM ENVIRON PROTECT - A	5,100	0	0	0	0	0
TRANSFER FROM ENVIRON PROTECT - B	3,740	0	0	0	0	0
TRANSFER FROM 3193	1,700	0	0	0	0	0
TRANSFER FROM 3198	1,530	0	0	0	0	0
TRANSFER FROM 4155	138	0	0	0	0	0
TRANSFER FROM PUBLIC WORKS BOARD	45,270	0	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>7,921,717</b>	<b>18,868,116</b>	<b>8,585,556</b>	<b>64,869</b>	<b>75,000</b>	<b>0</b>
<b>EXPENDITURES:</b>						
PERSONNEL EXPENSES	42,943	416,711	0	0	0	0
INFORMATION TECHNOLOGY PROJECTS	0	0	87,500	0	0	0

INFORMATION TECHNOLOGY PROJECTS  
101-1325

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
ADMIN PROJECT ACCOUNTING	255,000	363,450	220,500	0	0	0
DIGITAL MICROWAVE-PHASE 3	1,814,568	322,712	226,000	0	0	0
DIGITAL MICROWAVE-PHASE 4	1,433,428	5,887,315	330,750	0	0	0
NEBS DATA MART	0	96,250	353,606	0	0	0
OFFENDER TRACKING SYSTEM	3,112,878	6,002,393	63,000	0	0	0
RADIO SYSTEMS	0	0	7,229,200	0	0	0
AGRICULTURE LICENSING/PAYMENT SYS	95,471	273,829	75,000	0	75,000	0
MHDS AVATAR	367,247	651,687	0	0	0	0
DOIT VIRTUAL TAPE STORAGE	0	1,853,775	0	0	0	0
CONSUMER AFFAIRS TRACKING SYSTEM	23,403	357,592	0	0	0	0
LABOR COMMISSIONER WAGE CLAIM SYS	0	33,231	0	0	0	0
EDGE ROUTERS	0	0	0	64,869	0	0
VETERANS VIDEO CONFERENCING	0	43,853	0	0	0	0
PUBLIC WORKS BD VIDEO CONFERENCING	52,550	708	0	0	0	0
DCNR VIDEO CONFERENCING	16,184	53,071	0	0	0	0
INFORMATION SERVICES	1,846	0	0	0	0	0
RURAL CLINICS TELE-MENTAL HEALTH	37,090	332,245	0	0	0	0
LAKES CROSSING VIDEO CONFERENCING	0	37,509	0	0	0	0
MHDS PHARMACY AUTOMATION	36,514	434,897	0	0	0	0
DCFS AVATAR	585,761	320,822	0	0	0	0
PROJECTS CONTINGENCIES	0	1,064,093	0	0	0	0
PEBP VIDEO CONFERENCING	41,870	0	0	0	0	0
NAIW CASE MANAGEMENT SYSTEM	4,964	321,973	0	0	0	0
<b>TOTAL EXPENDITURES:</b>	<b>7,921,717</b>	<b>18,868,116</b>	<b>8,585,556</b>	<b>64,869</b>	<b>75,000</b>	<b>0</b>
<b>PERCENT CHANGE:</b>		<b>138.18%</b>	<b>-54.50%</b>	<b>-99.66%</b>	<b>-99.13%</b>	<b>-100.00%</b>

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

## INSURANCE & LOSS PREVENTION

715-1352

### PROGRAM DESCRIPTION

The Risk Management Division provides insurance, claims, safety, loss prevention and risk management consultation services to state agencies and employees. The Division's statutory authority is found in NRS 331.182 through 331.188. The required services and programs of the Division are described in NRS 616A through 617 inclusive, 618.375, 618.383, 618.385 and 618.395.

PERFORMANCE INDICATORS	PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1. Percent of claims that involve lost time	10%	6.97%	10%	10%	10%
2. Number of safety and loss prevention classes / number in attendance	50/750	96/1151	50/750	75/900	75/900
3. Percent of lost time claims per insured full-time equivalent position	1%	0.61%	1%	1%	1%
4. Number of claims reviewed for Subsequent Injury Fund (SIF) / Recovery	10/\$250K	14/\$1,940,938	10/\$250K	10/\$250K	10/\$250K
5. Repair costs for automobile property damage claims per insured vehicle	\$100.00	\$119.75	\$100.00	\$100.00	\$100.00
6. Percent of police/firefighters receiving letters to correct heart/lung risk factors	36%	47.9%	34%	33%	33%

### BASE

Continues funding for seven positions and associated operating costs. One-time expenditures have been removed and partial year expenditures have been annualized.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	61,845	6,042	0	0	0	0
HIGHWAY FUND AUTHORIZATION	13,680	1,026	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	6,823,408	8,300,089	7,543,244	10,058,613	6,131,454	7,637,023
BALANCE FORWARD TO NEW YEAR	-8,300,089	0	0	0	0	0
INSURANCE RECOVERIES	183,894	62,694	62,694	62,694	62,694	62,694
REIMBURSEMENT	800,234	50,706	50,706	50,706	50,706	50,706
PRIOR YEAR REFUNDS	91	0	0	0	0	0
MISC INSURANCE PREMIUMS	22,995	0	18,928	56,628	19,635	60,096
AVIATION INSURANCE	274,121	274,696	225,636	208,682	234,069	221,389
AUTO PHYSICAL DAMAGE INSURANCE	509,879	526,692	456,532	405,280	391,899	411,808
PROPERTY & CONTENTS INSURANCE	1,609,082	1,394,052	2,190,693	2,545,825	2,108,236	2,621,166
EXCESS LIABILITY INSURANCE	323,444	310,279	266,234	385,527	276,186	408,472
INSURANCE PREMIUMS - A	15,198,100	16,635,495	12,867,785	16,651,256	13,033,944	19,255,044
INSURANCE PREMIUMS	53,140	48,265	43,741	51,946	45,376	52,998
<b>TOTAL RESOURCES:</b>	<b>17,573,824</b>	<b>27,610,036</b>	<b>23,726,193</b>	<b>30,477,157</b>	<b>22,354,199</b>	<b>30,781,396</b>
<b>EXPENDITURES:</b>						
PERSONNEL	528,318	546,240	559,980	560,209	569,263	569,462
IN-STATE TRAVEL	3,331	3,012	3,331	3,331	3,331	3,331
OPERATING EXPENSES	99,367	107,104	110,217	120,178	111,072	121,768
HEPATITIS SCREENING	37,542	45,051	0	0	0	0

INSURANCE & LOSS PREVENTION  
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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
INSURANCE PREMIUMS	1,611,324	1,665,619	1,611,324	2,144,851	1,611,324	2,381,499
LOSS PREVENTION	17,723	20,350	17,723	17,723	17,723	17,723
CONTRACT CONSULTANTS	8,000	8,675	8,000	8,000	8,000	8,000
AUTO COMP/COLL CLAIMS	342,758	347,224	375,320	383,889	410,975	429,956
PROPERTY/FIDELITY CLAIMS	842,835	618,844	834,110	832,427	834,110	832,427
INS PREMIUM WORKERS COMP	13,829,669	13,933,244	13,829,669	18,524,738	13,829,669	20,193,885
CONT CLAIMS REPS/CONSULT	126,156	108,108	125,683	125,682	125,683	125,682
INFORMATION SERVICES	41,573	57,162	34,154	33,878	34,154	33,878
SAFETY ISSUE TRAINING	12,703	7,704	12,703	12,703	12,703	12,703
TRAINING	10,588	11,633	10,588	10,588	10,588	10,588
RESERVE WORKERS COMP	0	8,619,986	4,490,617	6,097,872	3,036,429	4,503,775
RESERVE	0	1,438,627	1,640,837	1,539,151	1,677,238	1,474,782
PURCHASING ASSESSMENT	41,034	41,034	41,034	41,034	41,034	41,034
STATEWIDE COST ALLOCATION PLAN	20,903	20,903	20,903	20,903	20,903	20,903
AG COST ALLOCATION PLAN	0	9,516	0	0	0	0
<b>TOTAL EXPENDITURES:</b>	<b>17,573,824</b>	<b>27,610,036</b>	<b>23,726,193</b>	<b>30,477,157</b>	<b>22,354,199</b>	<b>30,781,396</b>
<b>TOTAL POSITIONS:</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>

MAINTENANCE

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-11,146	-87,703
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-11,146</b>	<b>-87,703</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	48	-86	48	-86
INFORMATION SERVICES	0	0	3,738	6,453	3,738	8,004
RESERVE WORKERS COMP	0	0	-7,165	-56,380	-14,331	-120,240
RESERVE	0	0	-3,981	-31,323	-7,961	-66,800
PURCHASING ASSESSMENT	0	0	-2,156	22,795	-2,156	22,795
STATEWIDE COST ALLOCATION PLAN	0	0	0	19,281	0	19,281
AG COST ALLOCATION PLAN	0	0	9,516	39,260	9,516	49,343

INSURANCE & LOSS PREVENTION  
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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL EXPENDITURES:</b>	0	0	0	0	-11,146	-87,703

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-14,472
<b>TOTAL RESOURCES:</b>	0	0	0	0	0	-14,472
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	14,472	0	22,010
RESERVE WORKERS COMP	0	0	0	-9,303	0	-23,453
RESERVE	0	0	0	-5,169	0	-13,029
<b>TOTAL EXPENDITURES:</b>	0	0	0	0	0	-14,472

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-10,086
<b>TOTAL RESOURCES:</b>	0	0	0	0	0	-10,086
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	10,086	0	31,522
RESERVE WORKERS COMP	0	0	0	-6,484	0	-26,748
RESERVE	0	0	0	-3,602	0	-14,860
<b>TOTAL EXPENDITURES:</b>	0	0	0	0	0	-10,086

INSURANCE & LOSS PREVENTION  
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**ENHANCEMENT**

**E250 WORKING ENVIRONMENT AND WAGE**

Funds loss prevention building inspections that have not been inspected by the current contractor. Inspections will be at locations where the value of the property is \$5 million or less.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-75,000	-75,000
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-75,000</b>	<b>-75,000</b>
<b>EXPENDITURES:</b>						
INSURANCE PREMIUMS	0	0	75,000	75,000	75,000	75,000
RESERVE	0	0	-75,000	-75,000	-150,000	-150,000
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-75,000</b>	<b>-75,000</b>

**E251 WORKING ENVIRONMENT AND WAGE**

Funds an annual audit of property and auto property claims by an outside auditor.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-3,500	-3,500
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-3,500</b>	<b>-3,500</b>
<b>EXPENDITURES:</b>						
CONTRACT CONSULTANTS	0	0	3,500	3,500	3,500	3,500
RESERVE	0	0	-3,500	-3,500	-7,000	-7,000
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-3,500</b>	<b>-3,500</b>

**E252 WORKING ENVIRONMENT AND WAGE**

Funds an insurance policy agreement for the Hoover Dam bridge project.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
MISC INSURANCE PREMIUMS	0	0	0	0	0	100,000
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>
<b>EXPENDITURES:</b>						
INSURANCE PREMIUMS	0	0	0	0	0	100,000

INSURANCE & LOSS PREVENTION  
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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL EXPENDITURES:</b>	0	0	0	0	0	100,000

**E710 REPLACEMENT EQUIPMENT**  
Scheduled replacement of existing equipment.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-33,197	-32,884
<b>TOTAL RESOURCES:</b>	0	0	0	0	-33,197	-32,884
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	33,197	32,884	4,846	4,768
RESERVE WORKERS COMP	0	0	-21,341	-21,140	-24,457	-24,205
RESERVE	0	0	-11,856	-11,744	-13,586	-13,447
<b>TOTAL EXPENDITURES:</b>	0	0	0	0	-33,197	-32,884

**E719 REPLACEMENT EQUIPMENT**  
Transfers funds to Information Technology Projects (B/A 1325) for replacement of the agency's edge router.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-3,089
<b>TOTAL RESOURCES:</b>	0	0	0	0	0	-3,089
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	3,089	0	0
RESERVE WORKERS COMP	0	0	0	-1,986	0	-1,986
RESERVE	0	0	0	-1,103	0	-1,103
<b>TOTAL EXPENDITURES:</b>	0	0	0	0	0	-3,089

INSURANCE & LOSS PREVENTION  
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**E813 UNCLASSIFIED STEP ADJUSTMENTS**

Equity adjustment for unclassified employees due to the addition of one step to the classified employees salary schedule.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-4,827
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-4,827</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	4,827	0	4,976
RESERVE WORKERS COMP	0	0	0	-3,103	0	-6,302
RESERVE	0	0	0	-1,724	0	-3,501
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-4,827</b>

**E818 IT CONTRACT UNIT**

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	-197	0	-225
PURCHASING ASSESSMENT	0	0	0	197	0	225
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SUMMARY**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	61,845	6,042	0	0	0	0
HIGHWAY FUND AUTHORIZATION	13,680	1,026	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	6,823,408	8,300,089	7,543,244	10,058,613	6,008,611	7,405,462
BALANCE FORWARD TO NEW YEAR	-8,300,089	0	0	0	0	0
INSURANCE RECOVERIES	183,894	62,694	62,694	62,694	62,694	62,694
REIMBURSEMENT	800,234	50,706	50,706	50,706	50,706	50,706
PRIOR YEAR REFUNDS	91	0	0	0	0	0
MISC INSURANCE PREMIUMS	22,995	0	18,928	56,628	19,635	160,096
AVIATION INSURANCE	274,121	274,696	225,636	208,682	234,069	221,389

INSURANCE & LOSS PREVENTION  
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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
AUTO PHYSICAL DAMAGE INSURANCE	509,879	526,692	456,532	405,280	391,899	411,808
PROPERTY & CONTENTS INSURANCE	1,609,082	1,394,052	2,190,693	2,545,825	2,108,236	2,621,166
EXCESS LIABILITY INSURANCE	323,444	310,279	266,234	385,527	276,186	408,472
INSURANCE PREMIUMS - A	15,198,100	16,635,495	12,867,785	16,651,256	13,033,944	19,255,044
INSURANCE PREMIUMS	53,140	48,265	43,741	51,946	45,376	52,998
<b>TOTAL RESOURCES:</b>	<b>17,573,824</b>	<b>27,610,036</b>	<b>23,726,193</b>	<b>30,477,157</b>	<b>22,231,356</b>	<b>30,649,835</b>
<b>EXPENDITURES:</b>						
PERSONNEL	528,318	546,240	559,980	589,594	569,263	627,970
IN-STATE TRAVEL	3,331	3,012	3,331	3,331	3,331	3,331
OPERATING EXPENSES	99,367	107,104	110,265	120,092	111,120	121,682
HEPATITIS SCREENING	37,542	45,051	0	0	0	0
INSURANCE PREMIUMS	1,611,324	1,665,619	1,686,324	2,219,851	1,686,324	2,556,499
LOSS PREVENTION	17,723	20,350	17,723	17,723	17,723	17,723
CONTRACT CONSULTANTS	8,000	8,675	11,500	11,500	11,500	11,500
AUTO COMP/COLL CLAIMS	342,758	347,224	375,320	383,889	410,975	429,956
PROPERTY/FIDELITY CLAIMS	842,835	618,844	834,110	832,427	834,110	832,427
INS PREMIUM WORKERS COMP	13,829,669	13,933,244	13,829,669	18,524,738	13,829,669	20,193,885
CONT CLAIMS REPS/CONSULT	126,156	108,108	125,683	125,682	125,683	125,682
INFORMATION SERVICES	41,573	57,162	71,089	76,107	42,738	46,425
SAFETY ISSUE TRAINING	12,703	7,704	12,703	12,703	12,703	12,703
TRAINING	10,588	11,633	10,588	10,588	10,588	10,588
RESERVE WORKERS COMP	0	8,619,986	4,462,111	5,999,476	2,997,641	4,300,841
RESERVE	0	1,438,627	1,546,500	1,405,986	1,498,691	1,205,042
PURCHASING ASSESSMENT	41,034	41,034	38,878	64,026	38,878	64,054
STATEWIDE COST ALLOCATION PLAN	20,903	20,903	20,903	40,184	20,903	40,184
AG COST ALLOCATION PLAN	0	9,516	9,516	39,260	9,516	49,343
<b>TOTAL EXPENDITURES:</b>	<b>17,573,824</b>	<b>27,610,036</b>	<b>23,726,193</b>	<b>30,477,157</b>	<b>22,231,356</b>	<b>30,649,835</b>
<b>PERCENT CHANGE:</b>		<b>57.11%</b>	<b>-14.07%</b>	<b>10.38%</b>	<b>-6.30%</b>	<b>0.57%</b>
<b>TOTAL POSITIONS:</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>

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

**DIVISION OF INTERNAL AUDITS**

**101-1342**

**PROGRAM DESCRIPTION**

Fiscal responsibility and a well-run government are vital, as agencies face the challenges of serving one of the fastest growing states in the nation. The Division of Internal Audits conducts performance audits to help agencies identify ways to enhance their operational efficiency and effectiveness. These audits are presented to the Executive Branch Audit Committee. This committee is chaired by the Governor, and includes the Lieutenant Governor, Secretary of State, State Treasurer, State Controller, Attorney General, and a representative of the public.

The Division also assists agencies in maintaining and developing internal controls that prevent and detect fraud which helps safeguard assets. The Division provides assistance including reviewing written controls, establishing control guidelines, training staff, and evaluating actual fiscal practices. Statutory Authority: Nevada Revised Statutes 353A and 353.090.

<b>PERFORMANCE INDICATORS</b>		<b>PROJECTED FY 2006</b>	<b>ACTUAL FY 2006</b>	<b>PROJECTED FY 2007</b>	<b>PROJECTED FY 2008</b>	<b>PROJECTED FY 2009</b>
1.	Internal Audit section percent of recommendations fully implemented	85%	90%	90%	95%	95%
2.	Internal Audit section - ratio of the amount Nevadans benefited from Internal Audits' recommendations versus the amount spent annually on the section	\$25:\$1	\$24:\$1	\$25:\$1	\$25:\$1	\$25:\$1
3.	Financial Management percent of agencies attending training	20%	26%	20%	20%	20%
4.	Financial Management percent of agencies fully implementing recommendations	75%	73%	75%	75%	75%
5.	Post Review section percent of agencies reviewed annually	33%	35%	33%	33%	33%

**BASE**

Continues funding for 23 employees with associated operating costs. One time expenditures have been eliminated and partial year costs have been annualized.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	2,057,854	2,046,973	2,283,141	2,197,932	2,316,715	2,229,127
REVERSIONS	-235,683	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	0	72,732	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>1,822,171</b>	<b>2,119,705</b>	<b>2,283,141</b>	<b>2,197,932</b>	<b>2,316,715</b>	<b>2,229,127</b>
<b>EXPENDITURES:</b>						
PERSONNEL	1,549,904	1,940,471	2,087,769	2,002,003	2,112,565	2,024,334
IN-STATE TRAVEL	16,886	18,092	16,886	16,886	16,886	16,886
OPERATING EXPENSES	124,915	121,704	141,406	143,834	144,637	147,151
EQUIPMENT	61,212	0	0	0	0	0
INFORMATION SERVICES	54,076	24,485	21,902	20,031	27,449	25,578
TRAINING	14,961	14,736	14,961	14,961	14,961	14,961
PURCHASING ASSESSMENT	217	217	217	217	217	217
<b>TOTAL EXPENDITURES:</b>	<b>1,822,171</b>	<b>2,119,705</b>	<b>2,283,141</b>	<b>2,197,932</b>	<b>2,316,715</b>	<b>2,229,127</b>
<b>TOTAL POSITIONS:</b>	<b>23.00</b>	<b>23.00</b>	<b>23.00</b>	<b>23.00</b>	<b>23.00</b>	<b>23.00</b>

**MAINTENANCE**

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	902	-2,811	902	-2,729
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>902</b>	<b>-2,811</b>	<b>902</b>	<b>-2,729</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	-111	-1,646	-111	-2,227
INFORMATION SERVICES	0	0	1,024	-1,362	1,024	-699
PURCHASING ASSESSMENT	0	0	-11	197	-11	197
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>902</b>	<b>-2,811</b>	<b>902</b>	<b>-2,729</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	52,785	0	77,119
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52,785</b>	<b>0</b>	<b>77,119</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	52,785	0	77,119
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52,785</b>	<b>0</b>	<b>77,119</b>

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	38,383	0	118,955
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,383</b>	<b>0</b>	<b>118,955</b>

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	38,383	0	118,955
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,383</b>	<b>0</b>	<b>118,955</b>

**ENHANCEMENT**

**E250 WORKING ENVIRONMENT AND WAGE**

Funds a peer review in FY09 as required by NRS 353A.045(9).

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	0	18,275	18,275
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,275</b>	<b>18,275</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	0	0	18,275	18,275
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,275</b>	<b>18,275</b>

**E710 REPLACEMENT EQUIPMENT**

Replaces computer hardware and associated software per Department of Information Technology's recommended replacement schedule.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	31,415	31,415	18,000	18,000
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>31,415</b>	<b>31,415</b>	<b>18,000</b>	<b>18,000</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	31,415	31,415	18,000	18,000
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>31,415</b>	<b>31,415</b>	<b>18,000</b>	<b>18,000</b>

**E813 UNCLASSIFIED STEP ADJUSTMENTS**

Equity adjustment for unclassified employees due to the addition of one step to the classified employees salary schedule.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	10,629	0	10,944
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,629</b>	<b>0</b>	<b>10,944</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	10,629	0	10,944
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,629</b>	<b>0</b>	<b>10,944</b>

**E818 IT CONTRACT UNIT**

Transfer the Department of Information Technology's Contract Section to the Purchasing Division.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	-646	0	-738
PURCHASING ASSESSMENT	0	0	0	646	0	738
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**E999 UNFUNDED**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	-136,976	0	-175,410	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-136,976</b>	<b>0</b>	<b>-175,410</b>	<b>0</b>

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	2,057,854	2,046,973	2,178,482	2,279,321	2,178,482	2,339,792
REVERSIONS	-235,683	0	0	0	0	0

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
GENERAL FUND SALARY ADJUSTMENT	0	72,732	0	49,012	0	129,899
<b>TOTAL RESOURCES:</b>	<b>1,822,171</b>	<b>2,119,705</b>	<b>2,178,482</b>	<b>2,328,333</b>	<b>2,178,482</b>	<b>2,469,691</b>
<b>EXPENDITURES:</b>						
PERSONNEL	1,549,904	1,940,471	1,950,793	2,103,800	1,937,155	2,231,352
IN-STATE TRAVEL	16,886	18,092	16,886	16,886	16,886	16,886
OPERATING EXPENSES	124,915	121,704	141,295	142,188	162,801	163,199
EQUIPMENT	61,212	0	0	0	0	0
INFORMATION SERVICES	54,076	24,485	54,341	49,438	46,473	42,141
TRAINING	14,961	14,736	14,961	14,961	14,961	14,961
PURCHASING ASSESSMENT	217	217	206	1,060	206	1,152
<b>TOTAL EXPENDITURES:</b>	<b>1,822,171</b>	<b>2,119,705</b>	<b>2,178,482</b>	<b>2,328,333</b>	<b>2,178,482</b>	<b>2,469,691</b>
<b>PERCENT CHANGE:</b>		<b>16.33%</b>	<b>2.77%</b>	<b>9.84%</b>	<b>0.00%</b>	<b>6.07%</b>
<b>TOTAL POSITIONS:</b>	<b>23.00</b>	<b>23.00</b>	<b>23.00</b>	<b>23.00</b>	<b>23.00</b>	<b>23.00</b>

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

## MOTOR POOL

711-1354

### PROGRAM DESCRIPTION

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

PERFORMANCE INDICATORS	PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1. Number of rental requests per year	14,800	12,016	13,250	14,500	16,000
2. Percent of requests filled by Motor Pool vehicles	90%	87%	90%	90%	90%
3. Average cost per mile	\$0.5375	\$0.4647	\$0.5590	\$0.5612	\$0.5634
4. Total cost of outside rentals	\$238,560	\$177,546	\$216,000	\$226,000	\$237,000
5. Total number of vehicle miles driven	7,950,000	7,079,710	7,433,500	7,805,000	8,200,000

### BASE

Continues funding for 14.51 full-time equivalent positions with associated operating costs to maintain a fleet of approximately 830 agency owned vehicles statewide. One-time expenditures have been eliminated and partial year expenditures have been annualized.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	204,482	230,675	392,281	389,013	871,374	542,437
BALANCE FORWARD TO NEW YEAR	-230,675	0	0	0	0	0
MISCELLANEOUS SALES	13,015	13,231	13,015	13,015	13,015	13,015
INSURANCE RECOVERIES	10,559	32,999	10,559	10,559	10,559	10,559
REIMBURSEMENT	36,628	60,785	36,628	36,628	36,629	36,629
PRIOR YEAR REFUNDS	100	0	0	0	0	0
VEHICLE RENTAL	3,747,745	4,367,059	4,929,170	4,569,291	5,220,574	4,600,574
OUTSIDE VEHICLE RENTAL	190,259	217,293	190,151	182,377	190,151	182,377
<b>TOTAL RESOURCES:</b>	<b>3,972,113</b>	<b>4,922,042</b>	<b>5,571,804</b>	<b>5,200,883</b>	<b>6,342,302</b>	<b>5,385,591</b>
<b>EXPENDITURES:</b>						
PERSONNEL	788,195	831,842	802,862	801,832	813,439	812,062
OUT-OF-STATE TRAVEL	1,158	1,956	2,250	2,160	2,250	2,160
IN-STATE TRAVEL	9,645	5,946	9,645	9,645	9,645	9,645
OPERATING EXPENSES	296,347	257,347	508,268	539,716	518,582	551,802
EQUIPMENT	10,001	0	0	0	0	0
MAINT OF BLDGS & GRNDS	3,268	3,269	5,401	5,401	5,401	5,401
VEHICLE OPERATION	1,513,390	1,524,485	1,553,799	1,551,594	1,553,799	1,551,594
GENERAL FUND PAYBACK	53,411	53,411	33,235	33,235	33,235	33,235
VEHICLE DEPRECIATION	965,000	1,490,063	1,454,390	1,362,938	1,412,769	1,182,931
OUTSIDE RENTAL VEHICLES	182,377	216,361	182,377	182,377	182,377	182,377

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
INFORMATION SERVICES	46,926	47,348	45,808	45,499	45,808	45,499
TRAINING	379	968	379	379	379	379
UTILITIES	30,577	28,783	30,577	52,231	30,577	52,231
RESERVE	0	389,013	871,374	542,437	1,662,602	884,836
PURCHASING ASSESSMENT	9,470	9,470	9,470	9,470	9,470	9,470
STATE COST ALLOCATION	61,780	61,780	61,780	61,780	61,780	61,780
ATTY GENERAL COST ALLOCATION	189	0	189	189	189	189
<b>TOTAL EXPENDITURES:</b>	<b>3,972,113</b>	<b>4,922,042</b>	<b>5,571,804</b>	<b>5,200,883</b>	<b>6,342,302</b>	<b>5,385,591</b>
<b>TOTAL POSITIONS:</b>	<b>15.51</b>	<b>14.51</b>	<b>14.51</b>	<b>14.51</b>	<b>14.51</b>	<b>14.51</b>

MAINTENANCE

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	4,588	-68,050
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,588</b>	<b>-68,050</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	-3	-21	-3	-216
VEHICLE OPERATION	0	0	0	-3,289	0	-3,289
INFORMATION SERVICES	0	0	-3,898	13,867	-3,898	14,403
RESERVE	0	0	4,588	-68,050	9,176	-136,441
PURCHASING ASSESSMENT	0	0	-498	-1,757	-498	-1,757
STATE COST ALLOCATION	0	0	0	59,439	0	59,439
ATTY GENERAL COST ALLOCATION	0	0	-189	-189	-189	-189
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,588</b>	<b>-68,050</b>

MOTOR POOL  
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**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-23,372
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-23,372</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	23,372	0	38,522
RESERVE	0	0	0	-23,372	0	-61,894
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-23,372</b>

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-14,005
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-14,005</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	14,005	0	43,580
RESERVE	0	0	0	-14,005	0	-57,585
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-14,005</b>

**ENHANCEMENT**

**E250 WORKING ENVIRONMENT AND WAGE**

Adds a Program Officer I position for the Las Vegas facility.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-36,427	-37,959
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-36,427</b>	<b>-37,959</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	36,009	37,555	49,258	54,096

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
OPERATING EXPENSES	0	0	122	99	122	99
INFORMATION SERVICES	0	0	296	305	296	318
RESERVE	0	0	-36,427	-37,959	-86,103	-92,472
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-36,427</b>	<b>-37,959</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

**E275 MAXIMIZE INTERNET AND TECHNOLOGY**

Funds DoIT services needed to maintain office databases.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-2,216	-2,210
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-2,216</b>	<b>-2,210</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	2,216	2,210	2,216	2,450
RESERVE	0	0	-2,216	-2,210	-4,432	-4,660
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-2,216</b>	<b>-2,210</b>

**E710 REPLACEMENT EQUIPMENT**

Scheduled replacement of existing equipment.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-47,699	-46,966
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-47,699</b>	<b>-46,966</b>
<b>EXPENDITURES:</b>						
EQUIPMENT	0	0	4,800	4,800	4,800	4,800
INFORMATION SERVICES	0	0	42,899	42,166	6,657	6,637
RESERVE	0	0	-47,699	-46,966	-59,156	-58,403
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-47,699</b>	<b>-46,966</b>

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**E711 REPLACEMENT EQUIPMENT**

Funds depreciation associated with the purchase of replacement vehicles in Motor Pool Vehicles Purchase, B/A 1356, decision unit E711, for six months in FY08 and twelve months in FY09.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-66,966
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-66,966</b>
<b>EXPENDITURES:</b>						
VEHICLE DEPRECIATION	0	0	0	66,966	0	226,141
RESERVE	0	0	0	-66,966	0	-293,107
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-66,966</b>

**E721 NEW EQUIPMENT**

Funds operating costs and depreciation associated with new vehicle purchases for the daily rental fleet.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-33,006	0
VEHICLE RENTAL	0	0	0	0	0	36,663
OUTSIDE VEHICLE RENTAL	0	0	0	0	0	-36,663
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-33,006</b>	<b>0</b>
<b>EXPENDITURES:</b>						
VEHICLE OPERATION	0	0	33,006	0	33,006	16,786
VEHICLE DEPRECIATION	0	0	0	0	0	19,613
OUTSIDE RENTAL VEHICLES	0	0	0	0	0	-36,663
RESERVE	0	0	-33,006	0	-66,012	264
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-33,006</b>	<b>0</b>

**E722 NEW EQUIPMENT**

Funds operating costs and depreciation associated with new vehicle purchases in Motor Pool Vehicle Purchase, B/A 1356, decision unit E722.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	34,782

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
VEHICLE RENTAL	0	0	0	170,539	0	347,930
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>170,539</b>	<b>0</b>	<b>382,712</b>
<b>EXPENDITURES:</b>						
VEHICLE OPERATION	0	0	0	62,668	0	103,414
VEHICLE DEPRECIATION	0	0	0	73,089	0	146,177
RESERVE	0	0	0	34,782	0	133,121
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>170,539</b>	<b>0</b>	<b>382,712</b>

**E813 UNCLASSIFIED STEP ADJUSTMENTS**

Equity adjustment for unclassified employees due to the addition of one step to the classified employees salary schedule.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-4,394
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-4,394</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	4,394	0	4,525
RESERVE	0	0	0	-4,394	0	-8,919
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-4,394</b>

**E818 IT CONTRACT UNIT**

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	-436	0	-498
PURCHASING ASSESSMENT	0	0	0	436	0	498
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**E888 ONE SHOT APPROPRIATIONS**

Funds operating costs and depreciation associated with new vehicle purchases in Motor Pool Vehicle Purchase, B/A 1356, decision unit E888.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	44,076
VEHICLE RENTAL	0	0	0	196,874	0	411,962
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>196,874</b>	<b>0</b>	<b>456,038</b>
<b>EXPENDITURES:</b>						
VEHICLE OPERATION	0	0	0	79,454	0	137,829
VEHICLE DEPRECIATION	0	0	0	73,344	0	154,225
RESERVE	0	0	0	44,076	0	163,984
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>196,874</b>	<b>0</b>	<b>456,038</b>

**E999 UNFUNDED**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	0	0	-427,910	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-427,910</b>	<b>0</b>

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	204,482	230,675	392,281	389,013	328,704	357,373
BALANCE FORWARD TO NEW YEAR	-230,675	0	0	0	0	0
MISCELLANEOUS SALES	13,015	13,231	13,015	13,015	13,015	13,015
INSURANCE RECOVERIES	10,559	32,999	10,559	10,559	10,559	10,559
REIMBURSEMENT	36,628	60,785	36,628	36,628	36,629	36,629
PRIOR YEAR REFUNDS	100	0	0	0	0	0
VEHICLE RENTAL	3,747,745	4,367,059	4,929,170	4,936,704	5,220,574	5,397,129
OUTSIDE VEHICLE RENTAL	190,259	217,293	190,151	182,377	190,151	145,714
<b>TOTAL RESOURCES:</b>	<b>3,972,113</b>	<b>4,922,042</b>	<b>5,571,804</b>	<b>5,568,296</b>	<b>5,799,632</b>	<b>5,960,419</b>

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
PERSONNEL	788,195	831,842	838,871	881,158	862,697	952,785
OUT-OF-STATE TRAVEL	1,158	1,956	2,250	2,160	2,250	2,160
IN-STATE TRAVEL	9,645	5,946	9,645	9,645	9,645	9,645
OPERATING EXPENSES	296,347	257,347	508,387	539,794	518,701	551,685
EQUIPMENT	10,001	0	4,800	4,800	4,800	4,800
MAINT OF BLDGS & GRNDS	3,268	3,269	5,401	5,401	5,401	5,401
VEHICLE OPERATION	1,513,390	1,524,485	2,014,715	1,690,427	2,014,715	1,806,334
GENERAL FUND PAYBACK	53,411	53,411	33,235	33,235	33,235	33,235
VEHICLE DEPRECIATION	965,000	1,490,063	1,454,390	1,576,337	1,412,769	1,729,087
OUTSIDE RENTAL VEHICLES	182,377	216,361	182,377	182,377	182,377	145,714
INFORMATION SERVICES	46,926	47,348	87,321	103,611	51,079	68,809
TRAINING	379	968	379	379	379	379
UTILITIES	30,577	28,783	30,577	52,231	30,577	52,231
RESERVE	0	389,013	328,704	357,373	600,255	468,724
PURCHASING ASSESSMENT	9,470	9,470	8,972	8,149	8,972	8,211
STATE COST ALLOCATION	61,780	61,780	61,780	121,219	61,780	121,219
ATTY GENERAL COST ALLOCATION	189	0	0	0	0	0
<b>TOTAL EXPENDITURES:</b>	<b>3,972,113</b>	<b>4,922,042</b>	<b>5,571,804</b>	<b>5,568,296</b>	<b>5,799,632</b>	<b>5,960,419</b>
<b>PERCENT CHANGE:</b>		<b>23.91%</b>	<b>13.20%</b>	<b>13.13%</b>	<b>4.09%</b>	<b>7.04%</b>
<b>TOTAL POSITIONS:</b>	<b>15.51</b>	<b>14.51</b>	<b>15.51</b>	<b>15.51</b>	<b>15.51</b>	<b>15.51</b>

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

## MOTOR POOL VEHICLE PURCHASE

711-1356

### PROGRAM DESCRIPTION

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

### BASE

Continues the current program. One-time expenditures have been eliminated and partial year expenditures have been annualized.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	2,626,391	967,848	98,250	801,320	1,733,018	2,344,636
BALANCE FORWARD TO NEW YEAR	-967,848	0	0	0	0	0
INSURANCE RECOVERIES	69,208	0	69,208	69,208	69,208	69,208
EXCESS PROPERTY SALES	127,221	100,845	127,221	127,221	127,221	127,221
TRANS FROM OTHER B/A SAME FUND	965,000	1,490,063	1,454,390	1,362,938	1,426,769	1,182,931
<b>TOTAL RESOURCES:</b>	<b>2,819,972</b>	<b>2,558,756</b>	<b>1,749,069</b>	<b>2,360,687</b>	<b>3,356,216</b>	<b>3,723,996</b>
<b>EXPENDITURES:</b>						
VEHICLE PURCHASE	2,012,732	1,319,401	0	0	0	0
VEHICLE ONE SHOTS	791,189	421,984	0	0	0	0
RESERVE	0	801,320	1,733,018	2,344,636	3,340,165	3,707,945
PURCHASING ASSESSMENT	16,051	16,051	16,051	16,051	16,051	16,051
<b>TOTAL EXPENDITURES:</b>	<b>2,819,972</b>	<b>2,558,756</b>	<b>1,749,069</b>	<b>2,360,687</b>	<b>3,356,216</b>	<b>3,723,996</b>

### MAINTENANCE

#### M100 INFLATION - STATEWIDE

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	843	4,043
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>843</b>	<b>4,043</b>
<b>EXPENDITURES:</b>						
RESERVE	0	0	843	4,043	1,686	8,086
PURCHASING ASSESSMENT	0	0	-843	-4,043	-843	-4,043
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>843</b>	<b>4,043</b>

MOTOR POOL VEHICLE PURCHASE  
711-1356

**ENHANCEMENT**

**E711 REPLACEMENT EQUIPMENT**

Replaces fully depreciated vehicles that have reached their useful life.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-1,073,464	-1,006,498
TRANS FROM OTHER B/A SAME FUND	0	0	0	66,966	0	226,141
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>66,966</b>	<b>-1,073,464</b>	<b>-780,357</b>
<b>EXPENDITURES:</b>						
VEHICLE PURCHASE	0	0	1,073,464	1,073,464	1,477,967	1,477,966
RESERVE	0	0	-1,073,464	-1,006,498	-2,551,431	-2,258,323
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>66,966</b>	<b>-1,073,464</b>	<b>-780,357</b>

**E721 NEW EQUIPMENT**

Funds 15 new vehicles for Motor Pool's daily rental fleet.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-314,235	0
TRANS FROM OTHER B/A SAME FUND	0	0	0	0	0	19,613
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-314,235</b>	<b>19,613</b>
<b>EXPENDITURES:</b>						
VEHICLE PURCHASE	0	0	314,235	0	0	314,235
RESERVE	0	0	-314,235	0	-314,235	-294,622
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-314,235</b>	<b>19,613</b>

**E722 NEW EQUIPMENT**

Funds an additional 56 vehicles in order to fulfill additional agency requested vehicles. Corresponding depreciation is requested in Motor Pool Administration, B/A 1354, decision unit E722.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-1,105,412
TRANS FROM OTHER B/A SAME FUND	0	0	0	73,089	0	146,177

MOTOR POOL VEHICLE PURCHASE  
711-1356

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL RESOURCES:</b>	0	0	0	73,089	0	-959,235
<b>EXPENDITURES:</b>						
VEHICLE PURCHASE	0	0	0	1,178,501	0	0
RESERVE	0	0	0	-1,105,412	0	-959,235
<b>TOTAL EXPENDITURES:</b>	0	0	0	73,089	0	-959,235

**E888 ONE SHOT APPROPRIATIONS**

Allows revenue related to the depreciation of 77 additional vehicles recommended for purchase in a one-shot appropriation.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	73,344
TRANS FROM OTHER B/A SAME FUND	0	0	0	73,344	0	154,225
<b>TOTAL RESOURCES:</b>	0	0	0	73,344	0	227,569
<b>EXPENDITURES:</b>						
RESERVE	0	0	0	73,344	0	227,569
<b>TOTAL EXPENDITURES:</b>	0	0	0	73,344	0	227,569

**SUMMARY**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	2,626,391	967,848	98,250	801,320	346,162	310,113
BALANCE FORWARD TO NEW YEAR	-967,848	0	0	0	0	0
INSURANCE RECOVERIES	69,208	0	69,208	69,208	69,208	69,208
EXCESS PROPERTY SALES	127,221	100,845	127,221	127,221	127,221	127,221
TRANS FROM OTHER B/A SAME FUND	965,000	1,490,063	1,454,390	1,576,337	1,426,769	1,729,087
<b>TOTAL RESOURCES:</b>	<b>2,819,972</b>	<b>2,558,756</b>	<b>1,749,069</b>	<b>2,574,086</b>	<b>1,969,360</b>	<b>2,235,629</b>
<b>EXPENDITURES:</b>						
VEHICLE PURCHASE	2,012,732	1,319,401	1,387,699	2,251,965	1,477,967	1,792,201
VEHICLE ONE SHOTS	791,189	421,984	0	0	0	0
RESERVE	0	801,320	346,162	310,113	476,185	431,420
PURCHASING ASSESSMENT	16,051	16,051	15,208	12,008	15,208	12,008

MOTOR POOL VEHICLE PURCHASE  
711-1356

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL EXPENDITURES:</b>	2,819,972	2,558,756	1,749,069	2,574,086	1,969,360	2,235,629
<b>PERCENT CHANGE:</b>		-9.26%	-31.64%	0.60%	12.59%	-13.15%

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

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

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

## PURCHASING

718-1358

### PROGRAM DESCRIPTION

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

PERFORMANCE INDICATORS	PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1. Acquisition cost of goods purchased on behalf of our customers	\$70,000,000	\$94,738,425	\$70,000,000	\$75,000,000	\$75,000,000
2. Average percent saved on purchases	22%	25%	22%	25%	25%
3. Average discount rate on Central Procurement of Services	46%	38%	46%	41%	41%
4. Number of customers trained in the public purchasing process	250	339	250	300	300

### BASE

Continues funding for 26 positions with associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	189,856	278,703	310,882	229,073	379,355	479,010
BALANCE FORWARD TO NEW YEAR	-278,703	0	0	0	0	0
SERVICE & HANDLING CHARGE-A	73,460	48,555	48,555	48,555	48,555	48,555
PURCHASING ASSESSMENTS	2,527,550	2,468,772	2,639,314	2,810,000	2,639,314	2,810,000
SALE OF SURPLUS PROPERTY	807	3,383	0	807	0	807
PRIOR YEAR REFUNDS	99	0	0	99	0	99
REBATE	56	0	0	56	0	56
EXCESS PROPERTY SALES	0	26,804	0	0	0	0
WAREHOUSE SPACE RENTAL	1,813	1,813	1,813	1,813	1,813	1,813
TRANSFER FROM EMERGENCY MGMT	7,851	0	0	7,851	0	7,851
<b>TOTAL RESOURCES:</b>	<b>2,522,789</b>	<b>2,828,030</b>	<b>3,000,564</b>	<b>3,098,254</b>	<b>3,069,037</b>	<b>3,348,191</b>
<b>EXPENDITURES:</b>						
PERSONNEL	1,737,351	1,757,484	1,880,973	1,852,292	1,896,814	1,868,057
OUT-OF-STATE TRAVEL	7,637	7,649	7,637	7,637	7,637	7,637
IN-STATE TRAVEL	16,474	14,939	16,474	16,474	16,474	16,474
OPERATING EXPENSES	445,897	487,211	419,214	448,722	419,266	451,105
EQUIPMENT	0	4,900	0	0	0	0
SPECIFICATION INSPECTIONS	4,662	5,000	4,662	4,662	4,662	4,662
GENERAL FUND PAY BACK	26,247	23,800	26,247	26,247	26,247	26,247
INFORMATION SERVICES	68,350	88,775	49,824	47,032	49,824	47,032
INTEGRATED FINANCIAL SYSTEM	780	476	780	780	780	780

PURCHASING  
718-1358

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
TRAINING	4,859	5,298	4,859	4,859	4,859	4,859
RESERVE	-7	229,073	379,355	479,010	431,935	710,799
STATE COST ALLOCATION	108,457	108,457	108,457	108,457	108,457	108,457
ATTY GENERAL COST ALLOCATION	102,082	94,968	102,082	102,082	102,082	102,082
<b>TOTAL EXPENDITURES:</b>	<b>2,522,789</b>	<b>2,828,030</b>	<b>3,000,564</b>	<b>3,098,254</b>	<b>3,069,037</b>	<b>3,348,191</b>
<b>TOTAL POSITIONS:</b>	<b>26.00</b>	<b>26.00</b>	<b>26.00</b>	<b>26.00</b>	<b>26.00</b>	<b>26.00</b>

**MAINTENANCE**

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	5,556	-16,860
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,556</b>	<b>-16,860</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	-192	24,002	-198	23,188
INFORMATION SERVICES	0	0	1,750	17,031	1,750	20,864
RESERVE	0	0	5,556	-16,860	11,118	-70,692
STATE COST ALLOCATION	0	0	0	-69,858	0	-69,858
ATTY GENERAL COST ALLOCATION	0	0	-7,114	45,685	-7,114	79,638
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,556</b>	<b>-16,860</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-50,873
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-50,873</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	50,873	0	77,132

PURCHASING  
718-1358

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
RESERVE	0	0	0	-50,873	0	-128,005
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-50,873</b>

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-33,692
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-33,692</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	33,692	0	104,189
RESERVE	0	0	0	-33,692	0	-137,881
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-33,692</b>

**ENHANCEMENT**

**E125 EQUITABLE, STABLE TAX STRUCTURE**

Funds one-time request to reconcile Purchasing Fund 718 for prior business practices that booked restocking fees, freight charges, and purchasing errors in a non-executive budget with no funding stream to cover costs.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-115,668	-115,668
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-115,668</b>	<b>-115,668</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	115,668	115,668	0	0
RESERVE	0	0	-115,668	-115,668	-115,668	-115,668
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-115,668</b>	<b>-115,668</b>

PURCHASING  
718-1358

**E275 MAXIMIZE INTERNET AND TECHNOLOGY**

Funds completion of Request For Proposal database and development of future databases.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-2,710	-1,569
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-2,710</b>	<b>-1,569</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	2,710	1,569	2,710	1,632
RESERVE	0	0	-2,710	-1,569	-5,420	-3,201
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-2,710</b>	<b>-1,569</b>

**E500 ADJUSTMENTS - TRANSFERS IN**

Aligns revenues associated with the transfer of the Department of Information Technology's Contract Services Section in E915, E916 and E917.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
PURCHASING ASSESSMENTS	0	0	0	351,092	0	408,195
CHARGES FOR SERVICES - B	0	0	0	-351,822	0	-409,029
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-730</b>	<b>0</b>	<b>-834</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	-730	0	-834
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-730</b>	<b>0</b>	<b>-834</b>

**E710 REPLACEMENT EQUIPMENT**

Replaces computer hardware and associated software per Department of Information Technology's recommended replacement schedule.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-9,538	-9,538
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-9,538</b>	<b>-9,538</b>
<b>EXPENDITURES:</b>						
EQUIPMENT	0	0	1,500	1,500	1,799	1,799
INFORMATION SERVICES	0	0	8,038	8,038	26,505	26,505

PURCHASING  
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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
RESERVE	0	0	-9,538	-9,538	-37,842	-37,842
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-9,538</b>	<b>-9,538</b>

**E711 REPLACEMENT EQUIPMENT**

Replaces one vehicle.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-8,000	-8,000
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-8,000</b>	<b>-8,000</b>
<b>EXPENDITURES:</b>						
EQUIPMENT	0	0	8,000	8,000	0	0
RESERVE	0	0	-8,000	-8,000	-8,000	-8,000
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-8,000</b>	<b>-8,000</b>

**E813 UNCLASSIFIED STEP ADJUSTMENTS**

Equity adjustment for unclassified employees due to the addition of one step to the classified employees salary schedule.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-5,307
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-5,307</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	5,307	0	5,467
RESERVE	0	0	0	-5,307	0	-10,774
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-5,307</b>

PURCHASING  
718-1358

**E915 TRANSFER FROM BA 1373 TO BA 1358**

Transfers Department of Information Technology's Contract Services Section from DoIT's Director's Office, B/A 1373, to State Purchasing, B/A 1358.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	92,182	0	66,939
CHARGES FOR SERVICES - B	0	0	0	346,782	0	396,101
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>438,964</b>	<b>0</b>	<b>463,040</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	328,788	0	350,933
IN-STATE TRAVEL	0	0	0	1,413	0	1,413
OPERATING EXPENSES	0	0	0	29,415	0	30,204
INFORMATION SERVICES	0	0	0	873	0	1,246
TRAINING	0	0	0	751	0	751
RESERVE	0	0	0	66,939	0	67,526
ATTY GENERAL COST ALLOCATION	0	0	0	10,785	0	10,967
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>438,964</b>	<b>0</b>	<b>463,040</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>

**E916 TRANSFER FROM BA 1373 TO BA 1358**

Transfers training costs for the Contract Services Section from DoIT Director's Office, B/A 1373, to State Purchasing, B/A 1358.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
CHARGES FOR SERVICES - B	0	0	0	5,040	0	5,040
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,040</b>	<b>0</b>	<b>5,040</b>
<b>EXPENDITURES:</b>						
TRAINING	0	0	0	5,040	0	5,040
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,040</b>	<b>0</b>	<b>5,040</b>

PURCHASING  
718-1358

**E917 TRANSFER FROM BA 1373 TO BA 1358**

Transfers replacement computers for the Contract Services Section from DoIT Director's Office, B/A 1373, to the Purchasing Division, B/A 1358.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
CHARGES FOR SERVICES - B	0	0	0	0	0	7,888
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,888</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	0	0	7,888
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,888</b>

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	189,856	278,703	310,882	321,255	248,995	304,442
BALANCE FORWARD TO NEW YEAR	-278,703	0	0	0	0	0
SERVICE & HANDLING CHARGE-A	73,460	48,555	48,555	48,555	48,555	48,555
PURCHASING ASSESSMENTS	2,527,550	2,468,772	2,639,314	3,161,092	2,639,314	3,218,195
SALE OF SURPLUS PROPERTY	807	3,383	0	807	0	807
PRIOR YEAR REFUNDS	99	0	0	99	0	99
REBATE	56	0	0	56	0	56
EXCESS PROPERTY SALES	0	26,804	0	0	0	0
WAREHOUSE SPACE RENTAL	1,813	1,813	1,813	1,813	1,813	1,813
TRANSFER FROM EMERGENCY MGMT	7,851	0	0	7,851	0	7,851
<b>TOTAL RESOURCES:</b>	<b>2,522,789</b>	<b>2,828,030</b>	<b>3,000,564</b>	<b>3,541,528</b>	<b>2,938,677</b>	<b>3,581,818</b>
<b>EXPENDITURES:</b>						
PERSONNEL	1,737,351	1,757,484	1,880,973	2,270,952	1,896,814	2,405,778
OUT-OF-STATE TRAVEL	7,637	7,649	7,637	7,637	7,637	7,637
IN-STATE TRAVEL	16,474	14,939	16,474	17,887	16,474	17,887
OPERATING EXPENSES	445,897	487,211	534,690	617,807	419,068	504,497
EQUIPMENT	0	4,900	9,500	9,500	1,799	1,799
SPECIFICATION INSPECTIONS	4,662	5,000	4,662	4,662	4,662	4,662
GENERAL FUND PAY BACK	26,247	23,800	26,247	26,247	26,247	26,247
INFORMATION SERVICES	68,350	88,775	62,322	73,813	80,789	104,333
INTEGRATED FINANCIAL SYSTEM	780	476	780	780	780	780

PURCHASING  
718-1358

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
TRAINING	4,859	5,298	4,859	10,650	4,859	10,650
RESERVE	-7	229,073	248,995	304,442	276,123	266,262
STATE COST ALLOCATION	108,457	108,457	108,457	38,599	108,457	38,599
ATTY GENERAL COST ALLOCATION	102,082	94,968	94,968	158,552	94,968	192,687
<b>TOTAL EXPENDITURES:</b>	<b>2,522,789</b>	<b>2,828,030</b>	<b>3,000,564</b>	<b>3,541,528</b>	<b>2,938,677</b>	<b>3,581,818</b>
<b>PERCENT CHANGE:</b>		<b>12.10%</b>	<b>6.10%</b>	<b>25.23%</b>	<b>-2.06%</b>	<b>1.14%</b>
<b>TOTAL POSITIONS:</b>	<b>26.00</b>	<b>26.00</b>	<b>26.00</b>	<b>30.00</b>	<b>26.00</b>	<b>30.00</b>

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

## COMMODITY FOOD PROGRAM

101-1362

### PROGRAM DESCRIPTION

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

PERFORMANCE INDICATORS		PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1.	Percent of United States Department of Agriculture (USDA) food lost, damaged, or spoiled at the state warehouse	4%	0.02%	4%	4%	4%
2.	Pounds of food distributed to schools, senior centers, eligible day care centers, food banks and rural Indian needy families	28,089,969	27,399,666	29,494,466	30,969,189	32,517,649
3.	Average cost per pound to distribute USDA food	\$0.059	\$0.05	\$0.0601	\$0.063	\$0.066

### BASE

Continues funding for 12 positions with associated operating costs. One time expenditures have been eliminated and partial year costs have been annualized.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	1,667,325	1,587,080	1,877,453	1,875,606	1,913,532	1,900,076
BALANCE FORWARD TO NEW YEAR	-1,587,080	0	0	0	0	0
FEDERAL RECEIPTS	98,062	172,556	83,819	83,819	83,819	83,819
FEDERAL RECEIPTS-A	341,799	353,691	368,920	368,920	368,920	368,920
FEDERAL RECEIPTS-B	435,851	530,467	352,044	352,044	352,044	352,044
FEDERAL RECEIPTS-C	164,482	247,010	136,205	136,205	136,205	136,205
FED INDIAN FAM FEEDING PROG	165,304	197,137	162,407	162,407	162,407	162,407
DELIVERY SERVICE	0	385	0	0	0	0
SERVICE & HANDLING CHARGE	5,690	935	5,690	5,690	5,690	5,690
SERVICE & HANDLING CHARGE-A	683,136	715,738	683,136	683,136	683,136	683,136
SERVICE & HANDLING CHARGE-B	0	4,588	0	0	0	0
SERVICE & HANDLING CHARGE-D	490	296	283	283	283	283
SERVICE & HANDLING CHARGE-E	16,580	17,394	16,580	16,580	16,580	16,580
DIRECT SALES - PROCESSING	4,226,755	3,880,647	4,381,903	4,381,903	4,381,903	4,381,903
DIRECT SALES	277,691	399,980	249,599	249,599	249,599	249,599
INSURANCE RECOVERIES	2,068	0	0	2,068	0	2,068
PRIOR YEAR REFUNDS	923	0	0	923	0	923

COMMODITY FOOD PROGRAM  
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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
EXCESS PROPERTY SALES	3,446	0	0	3,446	0	3,446
MISCELLANEOUS REVENUE	133	2,817	133	133	133	133
TREASURER'S INTEREST DISTRIB	48,197	15,192	48,197	48,197	48,197	48,197
TRANSER FROM PURCHASING DIVISION	106,660	115,238	106,660	106,660	106,660	106,660
TRANSFER FROM AGRICULTURE	6,282	3,719	0	6,282	0	6,282
<b>TOTAL RESOURCES:</b>	<b>6,663,794</b>	<b>8,244,870</b>	<b>8,473,029</b>	<b>8,483,901</b>	<b>8,509,108</b>	<b>8,508,371</b>
<b>EXPENDITURES:</b>						
PERSONNEL	693,902	742,916	761,855	762,990	774,952	776,566
OUT-OF-STATE TRAVEL	5,273	2,778	5,273	5,273	5,273	5,273
IN-STATE TRAVEL	632	2,230	632	632	632	632
OPERATING EXPENSES	212,001	195,886	208,390	221,558	208,205	222,541
EQUIPMENT	3,554	3,800	0	0	0	0
MAINT OF BUILDINGS & GROUNDS	18,476	0	0	0	0	0
SHIPPING EXPENSE	76,445	61,198	74,948	74,948	74,948	74,948
NEEDY FAMILY PROGRAM	60,621	60,568	56,409	58,508	56,409	58,568
SAE	0	14,194	0	0	0	0
SENIOR FARMER'S MARKET NUTRITION PROGRAM	214,934	250,729	136,205	136,205	136,205	136,205
COMMODITY SUPPLEMENTAL FOOD PROGRAM	379,789	472,516	302,044	302,044	302,044	302,044
EMERGENCY FOOD ASSISTANCE	237,387	247,518	259,921	264,415	259,921	264,555
FOOD PROCESS PROGRAM	4,381,903	3,787,259	4,381,903	4,381,903	4,381,903	4,381,903
COMMERCIAL PRODUCTS	257,077	399,979	249,599	249,599	249,599	249,599
GENERAL FUND PAYBACK	1,813	1,813	0	0	0	0
INFORMATION SERVICES	46,120	51,996	48,445	51,877	48,445	51,877
UTILITIES	4,074	4,085	4,074	4,074	4,074	4,074
RESERVE	-6	1,875,606	1,913,532	1,900,076	1,936,699	1,909,787
PURCHASING ASSESSMENT	27,827	27,827	27,827	27,827	27,827	27,827
STATE COST ALLOCATION	41,972	41,972	41,972	41,972	41,972	41,972
<b>TOTAL EXPENDITURES:</b>	<b>6,663,794</b>	<b>8,244,870</b>	<b>8,473,029</b>	<b>8,483,901</b>	<b>8,509,108</b>	<b>8,508,371</b>
<b>TOTAL POSITIONS:</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>

COMMODITY FOOD PROGRAM  
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**MAINTENANCE**

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	4,328	-45,804
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,328</b>	<b>-45,804</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	83	4,528	83	4,528
SHIPPING EXPENSE	0	0	0	-36	0	-36
NEEDY FAMILY PROGRAM	0	0	0	4,338	0	4,338
EMERGENCY FOOD ASSISTANCE	0	0	0	5,787	0	5,787
INFORMATION SERVICES	0	0	-2,949	43	-2,949	279
RESERVE	0	0	4,328	-45,804	8,656	-91,844
PURCHASING ASSESSMENT	0	0	-1,462	2,664	-1,462	2,664
STATE COST ALLOCATION	0	0	0	28,480	0	28,480
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,328</b>	<b>-45,804</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
DIRECT SALES - PROCESSING	0	0	0	21,023	0	33,070
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,023</b>	<b>0</b>	<b>33,070</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	21,023	0	33,070
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,023</b>	<b>0</b>	<b>33,070</b>

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**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
DIRECT SALES - PROCESSING	0	0	0	13,311	0	41,469
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,311</b>	<b>0</b>	<b>41,469</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	13,311	0	41,469
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,311</b>	<b>0</b>	<b>41,469</b>

**ENHANCEMENT**

**E275 MAXIMIZE INTERNET AND TECHNOLOGY**

Funds a T-1 line, router and switch maintenance which will support the video conferencing/surveillance equipment for the Las Vegas warehouse.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-2,438	-2,500
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-2,438</b>	<b>-2,500</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	2,438	2,500	2,438	2,499
RESERVE	0	0	-2,438	-2,500	-4,876	-4,999
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-2,438</b>	<b>-2,500</b>

**E710 REPLACEMENT EQUIPMENT**

Replaces computer hardware and associated software per Department of Information Technology's recommended replacement schedule.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-4,472	-4,472
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-4,472</b>	<b>-4,472</b>
<b>EXPENDITURES:</b>						
EQUIPMENT	0	0	4,472	4,472	4,472	4,472
INFORMATION SERVICES	0	0	0	0	10,816	10,557

COMMODITY FOOD PROGRAM  
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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
RESERVE	0	0	-4,472	-4,472	-19,760	-19,501
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-4,472</b>	<b>-4,472</b>

**E720 NEW EQUIPMENT**

Replaces a refrigerated trailer for the Food Distribution Program Indian Reservation (FDPIR).

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-89,327	-89,327
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-89,327</b>	<b>-89,327</b>
<b>EXPENDITURES:</b>						
EQUIPMENT	0	0	89,327	89,327	0	0
RESERVE	0	0	-89,327	-89,327	-89,327	-89,327
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-89,327</b>	<b>-89,327</b>

**E818 IT CONTRACT UNIT**

Transfer the Department of Information Technology's Contract Section to the Purchasing Division.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	-337	0	-385
PURCHASING ASSESSMENT	0	0	0	337	0	385
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

SUMMARY

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	1,667,325	1,587,080	1,877,453	1,875,606	1,821,623	1,757,973
BALANCE FORWARD TO NEW YEAR	-1,587,080	0	0	0	0	0
FEDERAL RECEIPTS	98,062	172,556	83,819	83,819	83,819	83,819
FEDERAL RECEIPTS-A	341,799	353,691	368,920	368,920	368,920	368,920
FEDERAL RECEIPTS-B	435,851	530,467	352,044	352,044	352,044	352,044

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
FEDERAL RECEIPTS-C	164,482	247,010	136,205	136,205	136,205	136,205
FED INDIAN FAM FEEDING PROG	165,304	197,137	162,407	162,407	162,407	162,407
DELIVERY SERVICE	0	385	0	0	0	0
SERVICE & HANDLING CHARGE	5,690	935	5,690	5,690	5,690	5,690
SERVICE & HANDLING CHARGE-A	683,136	715,738	683,136	683,136	683,136	683,136
SERVICE & HANDLING CHARGE-B	0	4,588	0	0	0	0
SERVICE & HANDLING CHARGE-D	490	296	283	283	283	283
SERVICE & HANDLING CHARGE-E	16,580	17,394	16,580	16,580	16,580	16,580
DIRECT SALES - PROCESSING	4,226,755	3,880,647	4,381,903	4,416,237	4,381,903	4,456,442
DIRECT SALES	277,691	399,980	249,599	249,599	249,599	249,599
INSURANCE RECOVERIES	2,068	0	0	2,068	0	2,068
PRIOR YEAR REFUNDS	923	0	0	923	0	923
EXCESS PROPERTY SALES	3,446	0	0	3,446	0	3,446
MISCELLANEOUS REVENUE	133	2,817	133	133	133	133
TREASURER'S INTEREST DISTRIB	48,197	15,192	48,197	48,197	48,197	48,197
TRANSER FROM PURCHASING DIVISION	106,660	115,238	106,660	106,660	106,660	106,660
TRANSFER FROM AGRICULTURE	6,282	3,719	0	6,282	0	6,282
<b>TOTAL RESOURCES:</b>	<b>6,663,794</b>	<b>8,244,870</b>	<b>8,473,029</b>	<b>8,518,235</b>	<b>8,417,199</b>	<b>8,440,807</b>
<b>EXPENDITURES:</b>						
PERSONNEL	693,902	742,916	761,855	797,324	774,952	851,105
OUT-OF-STATE TRAVEL	5,273	2,778	5,273	5,273	5,273	5,273
IN-STATE TRAVEL	632	2,230	632	632	632	632
OPERATING EXPENSES	212,001	195,886	208,473	226,086	208,288	227,069
EQUIPMENT	3,554	3,800	93,799	93,799	4,472	4,472
MAINT OF BUILDINGS & GROUNDS	18,476	0	0	0	0	0
SHIPPING EXPENSE	76,445	61,198	74,948	74,912	74,948	74,912
NEEDY FAMILY PROGRAM	60,621	60,568	56,409	62,846	56,409	62,906
SAE	0	14,194	0	0	0	0
SENIOR FARMER'S MARKET NUTRITION PROGRAM	214,934	250,729	136,205	136,205	136,205	136,205
COMMODITY SUPPLEMENTAL FOOD PROGRAM	379,789	472,516	302,044	302,044	302,044	302,044
EMERGENCY FOOD ASSISTANCE	237,387	247,518	259,921	270,202	259,921	270,342
FOOD PROCESS PROGRAM	4,381,903	3,787,259	4,381,903	4,381,903	4,381,903	4,381,903
COMMERCIAL PRODUCTS	257,077	399,979	249,599	249,599	249,599	249,599
GENERAL FUND PAYBACK	1,813	1,813	0	0	0	0
INFORMATION SERVICES	46,120	51,996	47,934	54,083	58,750	64,827
UTILITIES	4,074	4,085	4,074	4,074	4,074	4,074
RESERVE	-6	1,875,606	1,821,623	1,757,973	1,831,392	1,704,116

COMMODITY FOOD PROGRAM  
101-1362

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
PURCHASING ASSESSMENT	27,827	27,827	26,365	30,828	26,365	30,876
STATE COST ALLOCATION	41,972	41,972	41,972	70,452	41,972	70,452
<b>TOTAL EXPENDITURES:</b>	<b>6,663,794</b>	<b>8,244,870</b>	<b>8,473,029</b>	<b>8,518,235</b>	<b>8,417,199</b>	<b>8,440,807</b>
<b>PERCENT CHANGE:</b>		<b>23.73%</b>	<b>2.77%</b>	<b>3.32%</b>	<b>-0.66%</b>	<b>-0.91%</b>
<b>TOTAL POSITIONS:</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>

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

## BUILDINGS & GROUNDS

710-1349

### PROGRAM DESCRIPTION

Provides physical building and grounds maintenance, housekeeping and security for most state-owned buildings in Carson City, Reno, and Las Vegas. Services are provided by division staff and contracted vendors ranging from general janitorial and maintenance to minor remodeling. The Division also provides office space for agencies in state-owned buildings and when not available, locates and negotiates leases in privately owned buildings. Additionally, the Division provides management of the state's Central Mail Services, the Marlette Lake Water System and the Clear Creek Youth Center, for which separate budgets are maintained. The Division also funds the Capitol Police section of the Department of Public Safety which provides building security for the Capitol Complex in Carson City and the Grant Sawyer Building in Las Vegas. Statutory Authority: NRS 331.

PERFORMANCE INDICATORS	PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1. Square feet of leased office space.	1,328,195	1,377,525	1,361,400	1,456,725	1,485,859
2. Average cost of leased space, per square foot per month.	\$1.39	\$1.52	\$1.43	\$1.59	\$1.67
3. Average market cost of leased space, per square foot per month.	\$1.61	\$1.76	\$1.66	\$1.83	\$1.90
4. Average annual savings to the state.	\$3,506,435	\$2,966,544	\$3,757,464	\$3,114,871	\$4,034,010
5. Gross square feet of state-owned space.	1,597,267	1,596,224	1,597,267	1,446,945	1,446,945
6. Estimated dollars saved through energy conservation efforts.	\$337,860	\$337,860	\$343,138	\$348,498	\$353,942

### BASE

Continues funding for 61.25 positions and associated operating costs. One-time expenditures have been eliminated and partial year expenditures have been annualized.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	1,001,807	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	3,519,011	3,474,586	961,121	1,504,684	2,860,215	2,758,983
BALANCE FORWARD TO NEW YEAR	-3,299,027	0	0	0	0	0
EXTRA SERVICES	134,377	340,067	88,480	88,480	88,480	88,480
SPECIAL SERVICES	583,333	622,430	748,955	748,955	748,955	748,955
TREATED WATER SALES	222,979	259,578	0	0	0	0
EXCESS PROPERTY SALES	375	1,873	375	375	375	375
MISCELLANEOUS REVENUE	6,451	4,657	6,451	6,451	6,451	6,451
BUILDING RENT	14,583,328	14,367,710	16,492,068	15,798,216	16,492,068	15,798,216
REIMBURSEMENT OF EXPENSES	4,187	3,193	4,187	4,187	4,187	4,187
<b>TOTAL RESOURCES:</b>	<b>15,755,014</b>	<b>20,075,901</b>	<b>18,301,637</b>	<b>18,151,348</b>	<b>20,200,731</b>	<b>19,405,647</b>
<b>EXPENDITURES:</b>						
PERSONNEL	3,294,588	3,492,832	3,694,421	3,674,920	3,773,002	3,746,156
IN-STATE TRAVEL	23,908	28,851	23,205	23,205	23,205	23,205
OPERATING EXPENSES	415,131	388,723	489,836	547,231	488,770	551,599
EQUIPMENT	32,640	45,219	0	0	0	0
MAINTENANCE OF BUILDINGS AND GROUNDS	4,367,384	3,848,310	4,253,788	3,873,077	4,253,788	3,873,077
TENANT IMPROVEMENTS	25,573	64,363	25,573	25,573	25,573	25,573

BUILDINGS & GROUNDS  
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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
BUILDING RENOVATION	145,582	1,699,178	0	0	0	0
SECURITY ENHANCEMENTS	0	433,550	0	0	0	0
CONSERVATION CAMP CREW	57,162	56,145	57,162	57,162	57,162	57,162
GENERAL FUND PAYBACK	97,421	63,157	47,413	47,413	21,122	21,122
INFORMATION SERVICES	49,354	39,466	34,608	34,249	34,938	34,579
TRANSFER TO CAPITOL POLICE	2,122,864	2,282,109	2,315,805	2,616,240	2,387,226	2,884,604
UNIFORM/SAFETY GEAR ALLOWANCE	0	1,520	0	0	0	1,520
TRAINING	3,290	5,905	9,332	3,016	10,292	3,016
UTILITIES	4,844,334	4,624,883	4,246,149	4,246,149	4,255,548	4,255,548
RESERVE	0	1,504,684	2,860,215	2,758,983	4,625,975	3,684,356
PURCHASING ASSESSMENT	8,771	8,771	8,771	8,771	8,771	8,771
STATE COST ALLOCATION	131,521	131,521	131,521	131,521	131,521	131,521
ATTY GENERAL COST ALLOCATION	103,838	106,310	103,838	103,838	103,838	103,838
DEFERRED FACILITIES MAINTENANCE	31,653	1,250,404	0	0	0	0
<b>TOTAL EXPENDITURES:</b>	<b>15,755,014</b>	<b>20,075,901</b>	<b>18,301,637</b>	<b>18,151,348</b>	<b>20,200,731</b>	<b>19,405,647</b>
<b>TOTAL POSITIONS:</b>	<b>61.25</b>	<b>61.25</b>	<b>61.25</b>	<b>61.25</b>	<b>61.25</b>	<b>61.25</b>

MAINTENANCE

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-3,120	-112,798
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-3,120</b>	<b>-112,798</b>
<b>EXPENDITURES:</b>						
IN-STATE TRAVEL	0	0	0	3,870	0	3,870
OPERATING EXPENSES	0	0	99	9,313	127	8,880
MAINTENANCE OF BUILDINGS AND GROUNDS	0	0	0	23,692	0	23,692
INFORMATION SERVICES	0	0	1,010	1,892	1,010	3,126
RESERVE	0	0	-3,120	-112,798	-6,268	-141,132
PURCHASING ASSESSMENT	0	0	-461	-405	-461	-405
STATE COST ALLOCATION	0	0	0	75,744	0	75,744
ATTY GENERAL COST ALLOCATION	0	0	2,472	-1,308	2,472	-86,573

BUILDINGS & GROUNDS  
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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL EXPENDITURES:</b>	0	0	0	0	-3,120	-112,798

**M101 INFLATION - AGENCY SPECIFIC**

Funds inflationary costs of janitorial contracts for the maintenance of buildings and grounds customers.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-46,727	-46,727
<b>TOTAL RESOURCES:</b>	0	0	0	0	-46,727	-46,727
<b>EXPENDITURES:</b>						
MAINTENANCE OF BUILDINGS AND GROUNDS	0	0	46,727	46,727	46,727	46,727
RESERVE	0	0	-46,727	-46,727	-93,454	-93,454
<b>TOTAL EXPENDITURES:</b>	0	0	0	0	-46,727	-46,727

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-103,377
<b>TOTAL RESOURCES:</b>	0	0	0	0	0	-103,377
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	103,377	0	166,599
RESERVE	0	0	0	-103,377	0	-269,976
<b>TOTAL EXPENDITURES:</b>	0	0	0	0	0	-103,377

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-63,309

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL RESOURCES:</b>	0	0	0	0	0	-63,309
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	63,309	0	198,640
RESERVE	0	0	0	-63,309	0	-261,949
<b>TOTAL EXPENDITURES:</b>	0	0	0	0	0	-63,309

**ENHANCEMENT**

**E250 WORKING ENVIRONMENT AND WAGE**

Funds new engineer position to cover increased workload of Chief Engineer. Allows training and transition into the Chief Engineer position when vacated by incumbent.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-83,027	-85,481
<b>TOTAL RESOURCES:</b>	0	0	0	0	-83,027	-85,481
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	73,995	76,505	97,784	105,897
IN-STATE TRAVEL	0	0	880	880	880	880
OPERATING EXPENSES	0	0	514	449	514	426
EQUIPMENT	0	0	2,852	2,852	0	0
INFORMATION SERVICES	0	0	4,786	4,795	968	990
RESERVE	0	0	-83,027	-85,481	-183,173	-193,674
<b>TOTAL EXPENDITURES:</b>	0	0	0	0	-83,027	-85,481
<b>TOTAL POSITIONS:</b>	0.00	0.00	1.00	1.00	1.00	1.00

**E252 WORKING ENVIRONMENT AND WAGE**

Funds new Administrative Assistant II position to support the Administrative Office and Contracts and Leasing Section.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-33,134	-34,276
<b>TOTAL RESOURCES:</b>	0	0	0	0	-33,134	-34,276

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	29,197	30,395	39,878	43,828
OPERATING EXPENSES	0	0	514	449	514	426
EQUIPMENT	0	0	1,627	1,627	0	0
INFORMATION SERVICES	0	0	1,796	1,805	296	318
RESERVE	0	0	-33,134	-34,276	-73,822	-78,848
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-33,134</b>	<b>-34,276</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

**E275 MAXIMIZE INTERNET AND TECHNOLOGY**

Funds additional training for employees as they progress through the ranks into building maintenance positions.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-49	-2,605
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-49</b>	<b>-2,605</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	169	71	169	72
TRAINING	0	0	-120	2,534	409	4,591
RESERVE	0	0	-49	-2,605	-627	-7,268
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-49</b>	<b>-2,605</b>

**E276 MAXIMIZE INTERNET AND TECHNOLOGY**

Funds upgrades to security enhancements at the Attorney General's Office, the Supreme Court, and the Capitol Building. Includes maintenance costs for the software license to monitor and control building access.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-6,000
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-6,000</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	6,000	0	6,000
RESERVE	0	0	0	-6,000	0	-12,000

BUILDINGS & GROUNDS  
710-1349

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL EXPENDITURES:</b>	0	0	0	0	0	-6,000

**E710 REPLACEMENT EQUIPMENT**

Funds routine equipment replacement of existing broken or worn equipment to include computer hardware and associated software.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-40,521	-25,362
<b>TOTAL RESOURCES:</b>	0	0	0	0	-40,521	-25,362
<b>EXPENDITURES:</b>						
EQUIPMENT	0	0	24,925	10,000	36,000	5,000
INFORMATION SERVICES	0	0	15,596	15,362	12,096	11,862
RESERVE	0	0	-40,521	-25,362	-88,617	-42,224
<b>TOTAL EXPENDITURES:</b>	0	0	0	0	-40,521	-25,362

**E720 NEW EQUIPMENT**

Funds needed equipment to ensure Buildings and Grounds can complete mandatory maintenance for all state agencies.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-37,934	-22,635
<b>TOTAL RESOURCES:</b>	0	0	0	0	-37,934	-22,635
<b>EXPENDITURES:</b>						
EQUIPMENT	0	0	35,839	20,540	33,966	14,066
INFORMATION SERVICES	0	0	2,095	2,095	0	0
RESERVE	0	0	-37,934	-22,635	-71,900	-36,701
<b>TOTAL EXPENDITURES:</b>	0	0	0	0	-37,934	-22,635

BUILDINGS & GROUNDS  
710-1349

**E813 UNCLASSIFIED STEP ADJUSTMENTS**

Equity adjustment for unclassified employees due to the addition of one step to the classified employees salary schedule.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-4,785
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-4,785</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	4,785	0	4,933
RESERVE	0	0	0	-4,785	0	-9,718
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-4,785</b>

**E814 OTHER SALARY ADJUSTMENTS**

Adjustments to certain occupational groups.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-1,303
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-1,303</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	1,303	0	1,436
RESERVE	0	0	0	-1,303	0	-2,739
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-1,303</b>

**E818 IT CONTRACT UNIT**

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	-1,776	0	-2,029
PURCHASING ASSESSMENT	0	0	0	1,776	0	2,029
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

BUILDINGS & GROUNDS  
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**E850 SPECIAL PROJECTS**

Completes major building renovation projects at multiple facilities.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-544,926	-612,737
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-544,926</b>	<b>-612,737</b>
<b>EXPENDITURES:</b>						
BUILDING RENOVATION	0	0	544,926	612,737	814,853	843,353
RESERVE	0	0	-544,926	-612,737	-1,359,779	-1,456,090
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-544,926</b>	<b>-612,737</b>

**E999 UNFUNDED**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	149,620	0	155,174	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>149,620</b>	<b>0</b>	<b>155,174</b>	<b>0</b>

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	1,001,807	149,620	0	189,986	0
BALANCE FORWARD FROM PREVIOUS YEAR	3,519,011	3,474,586	961,121	1,504,684	2,035,965	1,637,588
BALANCE FORWARD TO NEW YEAR	-3,299,027	0	0	0	0	0
EXTRA SERVICES	134,377	340,067	88,480	88,480	88,480	88,480
SPECIAL SERVICES	583,333	622,430	748,955	748,955	748,955	748,955
TREATED WATER SALES	222,979	259,578	0	0	0	0
EXCESS PROPERTY SALES	375	1,873	375	375	375	375
MISCELLANEOUS REVENUE	6,451	4,657	6,451	6,451	6,451	6,451
BUILDING RENT	14,583,328	14,367,710	16,492,068	15,798,216	16,492,068	15,798,216
REIMBURSEMENT OF EXPENSES	4,187	3,193	4,187	4,187	4,187	4,187
<b>TOTAL RESOURCES:</b>	<b>15,755,014</b>	<b>20,075,901</b>	<b>18,451,257</b>	<b>18,151,348</b>	<b>19,566,467</b>	<b>18,284,252</b>

BUILDINGS & GROUNDS  
710-1349

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
PERSONNEL	3,294,588	3,492,832	3,827,807	3,954,594	3,951,906	4,267,489
IN-STATE TRAVEL	23,908	28,851	24,085	27,955	24,085	27,955
OPERATING EXPENSES	415,131	388,723	491,085	557,442	490,047	561,331
EQUIPMENT	32,640	45,219	65,243	35,019	69,966	19,066
MAINTENANCE OF BUILDINGS AND GROUNDS	4,367,384	3,848,310	4,304,715	3,943,496	4,300,515	3,943,496
TENANT IMPROVEMENTS	25,573	64,363	25,573	25,573	25,573	25,573
BUILDING RENOVATION	145,582	1,699,178	544,926	612,737	814,853	843,353
SECURITY ENHANCEMENTS	0	433,550	0	0	0	0
CONSERVATION CAMP CREW	57,162	56,145	57,162	57,162	57,162	57,162
GENERAL FUND PAYBACK	97,421	63,157	47,413	47,413	21,122	21,122
INFORMATION SERVICES	49,354	39,466	60,356	64,493	49,773	54,918
TRANSFER TO CAPITOL POLICE	2,122,864	2,282,109	2,315,805	2,616,240	2,387,226	2,884,604
UNIFORM/SAFETY GEAR ALLOWANCE	0	1,520	0	0	0	1,520
TRAINING	3,290	5,905	9,212	5,550	10,701	7,607
UTILITIES	4,844,334	4,624,883	4,246,149	4,246,149	4,255,548	4,255,548
RESERVE	0	1,504,684	2,035,965	1,637,588	2,671,863	1,078,583
PURCHASING ASSESSMENT	8,771	8,771	8,310	10,142	8,310	10,395
STATE COST ALLOCATION	131,521	131,521	131,521	207,265	131,521	207,265
ATTY GENERAL COST ALLOCATION	103,838	106,310	106,310	102,530	106,310	17,265
DEFERRED FACILITIES MAINTENANCE	31,653	1,250,404	149,620	0	189,986	0
<b>TOTAL EXPENDITURES:</b>	<b>15,755,014</b>	<b>20,075,901</b>	<b>18,451,257</b>	<b>18,151,348</b>	<b>19,566,467</b>	<b>18,284,252</b>
<b>PERCENT CHANGE:</b>		<b>27.43%</b>	<b>-8.09%</b>	<b>-9.59%</b>	<b>6.04%</b>	<b>0.73%</b>
<b>TOTAL POSITIONS:</b>	<b>61.25</b>	<b>61.25</b>	<b>63.25</b>	<b>63.25</b>	<b>63.25</b>	<b>63.25</b>

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

## B&G - MAIL SERVICES

713-1346

### PROGRAM DESCRIPTION

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

PERFORMANCE INDICATORS		PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1.	Postage savings	\$1,169,842	\$1,135,769	\$1,217,594	\$1,204,937	\$1,241,085
2.	Mail quantity	15,087,049	15,037,425	18,302,772	15,136,835	15,186,787
3.	Interdepartmental mail quantity statewide	New	363,451	New	365,854	367,061
4.	Interdepartmental mail quantity, Carson City	New	232,292	New	233,828	234,599
5.	Interdepartmental mail quantity, Las Vegas	New	131,159	New	132,026	132,462

### BASE

Funds 21 positions and on-going costs. One-time expenditures have been eliminated and partial year expenditures have been annualized.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	453,103	661,807	764,074	673,664	746,293	718,520
BALANCE FORWARD TO NEW YEAR	-661,807	0	0	0	0	0
MAIL SERVICE CHARGE	6,852,262	6,705,534	6,711,572	6,841,341	6,730,495	6,840,342
PRIOR YEAR REFUNDS	1,526	0	0	0	0	0
EXCESS PROPERTY SALES	1,020	0	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>6,646,104</b>	<b>7,367,341</b>	<b>7,475,646</b>	<b>7,515,005</b>	<b>7,476,788</b>	<b>7,558,862</b>
<b>EXPENDITURES:</b>						
PERSONNEL	980,024	996,019	1,047,021	1,043,783	1,066,969	1,063,585
IN-STATE TRAVEL	48,453	49,382	49,449	49,449	49,449	49,449
OPERATING EXPENSES	330,548	392,088	328,296	398,511	328,416	410,482
POSTAGE	5,138,519	5,058,870	5,138,519	5,138,519	5,138,519	5,138,519
GENERAL FUND PAYBACK	21,122	21,122	21,122	21,122	21,122	21,122
DEPRECIATION	77,197	125,512	94,927	94,927	76,261	76,261
INFORMATION SERVICES	14,374	14,817	14,152	14,307	14,153	14,292
RESERVE	0	673,664	746,293	718,520	746,032	749,285
PURCHASING ASSESSMENT	2,700	2,700	2,700	2,700	2,700	2,700
STATE COST ALLOCATION	33,167	33,167	33,167	33,167	33,167	33,167
<b>TOTAL EXPENDITURES:</b>	<b>6,646,104</b>	<b>7,367,341</b>	<b>7,475,646</b>	<b>7,515,005</b>	<b>7,476,788</b>	<b>7,558,862</b>
<b>TOTAL POSITIONS:</b>	<b>21.00</b>	<b>21.00</b>	<b>21.00</b>	<b>21.00</b>	<b>21.00</b>	<b>21.00</b>

**MAINTENANCE**

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	157	-12,378
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>157</b>	<b>-12,378</b>
<b>EXPENDITURES:</b>						
IN-STATE TRAVEL	0	0	0	4,580	0	4,580
OPERATING EXPENSES	0	0	-17	2,282	-29	1,907
INFORMATION SERVICES	0	0	2	190	2	513
RESERVE	0	0	157	-12,378	326	-24,704
PURCHASING ASSESSMENT	0	0	-142	-1,480	-142	-1,480
STATE COST ALLOCATION	0	0	0	6,806	0	6,806
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>157</b>	<b>-12,378</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-31,481
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-31,481</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	31,481	0	52,556
RESERVE	0	0	0	-31,481	0	-84,037
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-31,481</b>

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**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-18,111
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-18,111</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	18,111	0	56,464
RESERVE	0	0	0	-18,111	0	-74,575
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-18,111</b>

**ENHANCEMENT**

**E251 WORKING ENVIRONMENT AND WAGE**

Funds a maintenance agreement for a sorter purchased in FY06.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-25,010	-25,010
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-25,010</b>	<b>-25,010</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	25,010	25,010	25,010	25,010
RESERVE	0	0	-25,010	-25,010	-50,020	-50,020
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-25,010</b>	<b>-25,010</b>

**E252 WORKING ENVIRONMENT AND WAGE**

Funds maintenance agreement for inserter to be purchased in FY08. Corresponds with decision unit E710 in the Mail Services Equipment account, BA 1347.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-4,500	-4,500
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-4,500</b>	<b>-4,500</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	4,500	4,500	4,500	4,500

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
RESERVE	0	0	-4,500	-4,500	-9,000	-9,000
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-4,500</b>	<b>-4,500</b>

**E253 WORKING ENVIRONMENT AND WAGE**

Funds software to read handwritten mail.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-5,000	-5,000
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-5,000</b>	<b>-5,000</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	5,000	5,000	5,000	5,000
RESERVE	0	0	-5,000	-5,000	-10,000	-10,000
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-5,000</b>	<b>-5,000</b>

**E275 MAXIMIZE INTERNET AND TECHNOLOGY**

Adds three e-mail and dial-up access accounts.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-351	-370
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-351</b>	<b>-370</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	351	370	351	408
RESERVE	0	0	-351	-370	-702	-778
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-351</b>	<b>-370</b>

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**E710 REPLACEMENT EQUIPMENT**

Funds the routine replacement of existing broken or worn equipment to include computer hardware and associated software.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-1,211	-1,211
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-1,211</b>	<b>-1,211</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	1,211	1,211	200	200
RESERVE	0	0	-1,211	-1,211	-1,411	-1,411
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-1,211</b>	<b>-1,211</b>

**E818 IT CONTRACT UNIT**

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	-617	0	-705
PURCHASING ASSESSMENT	0	0	0	617	0	705
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**E999 UNFUNDED**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	0	0	-33,502	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-33,502</b>	<b>0</b>

**SUMMARY**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	453,103	661,807	764,074	673,664	676,876	620,459

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
BALANCE FORWARD TO NEW YEAR	-661,807	0	0	0	0	0
MAIL SERVICE CHARGE	6,852,262	6,705,534	6,711,572	6,841,341	6,730,495	6,840,342
PRIOR YEAR REFUNDS	1,526	0	0	0	0	0
EXCESS PROPERTY SALES	1,020	0	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>6,646,104</b>	<b>7,367,341</b>	<b>7,475,646</b>	<b>7,515,005</b>	<b>7,407,371</b>	<b>7,460,801</b>
<b>EXPENDITURES:</b>						
PERSONNEL	980,024	996,019	1,074,352	1,093,375	1,104,308	1,172,605
IN-STATE TRAVEL	48,453	49,382	55,165	54,029	55,165	54,029
OPERATING EXPENSES	330,548	392,088	362,948	435,303	363,056	446,899
POSTAGE	5,138,519	5,058,870	5,138,519	5,138,519	5,138,519	5,138,519
GENERAL FUND PAYBACK	21,122	21,122	21,122	21,122	21,122	21,122
DEPRECIATION	77,197	125,512	94,927	94,927	76,261	76,261
INFORMATION SERVICES	14,374	14,817	16,012	15,461	15,002	14,708
RESERVE	0	673,664	676,876	620,459	598,213	494,760
PURCHASING ASSESSMENT	2,700	2,700	2,558	1,837	2,558	1,925
STATE COST ALLOCATION	33,167	33,167	33,167	39,973	33,167	39,973
<b>TOTAL EXPENDITURES:</b>	<b>6,646,104</b>	<b>7,367,341</b>	<b>7,475,646</b>	<b>7,515,005</b>	<b>7,407,371</b>	<b>7,460,801</b>
<b>PERCENT CHANGE:</b>		<b>10.85%</b>	<b>1.47%</b>	<b>2.00%</b>	<b>-0.91%</b>	<b>-0.72%</b>
<b>TOTAL POSITIONS:</b>	<b>21.00</b>	<b>21.00</b>	<b>21.00</b>	<b>21.00</b>	<b>21.00</b>	<b>21.00</b>

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

**B&G - MAIL SERVICES - EQUIPMENT PURCHASE**

**713-1347**

**PROGRAM DESCRIPTION**

The Mail Services Equipment Purchase budget accumulates reserves for equipment replacement needs within the Buildings & Grounds Division, Mail Services Section. Funding is from the Mail Services budget account (B/A 1346) through depreciation of existing equipment. Statutory Authority: NRS 331.

**BASE**

Recommends continuation of the current program. One-time expenditures have been eliminated and partial year expenditures have been annualized.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	294,196	119,775	72,758	177,344	167,161	264,745
BALANCE FORWARD TO NEW YEAR	-119,775	0	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	77,197	125,512	94,927	94,927	76,261	76,261
<b>TOTAL RESOURCES:</b>	<b>251,618</b>	<b>245,287</b>	<b>167,685</b>	<b>272,271</b>	<b>243,422</b>	<b>341,006</b>
<b>EXPENDITURES:</b>						
OPERATING	0	6,419	0	7,002	0	7,002
EQUIPMENT	246,200	61,000	0	0	0	0
INFORMATION SERVICES	4,894	0	0	0	0	0
RESERVE	0	177,344	167,161	264,745	242,898	333,480
PURCHASING ASSESSMENT	524	524	524	524	524	524
<b>TOTAL EXPENDITURES:</b>	<b>251,618</b>	<b>245,287</b>	<b>167,685</b>	<b>272,271</b>	<b>243,422</b>	<b>341,006</b>

**MAINTENANCE**

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	28	-359
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28</b>	<b>-359</b>
<b>EXPENDITURES:</b>						
RESERVE	0	0	28	-359	56	-718
PURCHASING ASSESSMENT	0	0	-28	359	-28	359
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28</b>	<b>-359</b>

B&G - MAIL SERVICES - EQUIPMENT PURCHASE  
713-1347

**ENHANCEMENT**

**E710 REPLACEMENT EQUIPMENT**

Replaces obsolete postal equipment that is no longer compliant with U.S. Postal Service regulations.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-85,197	-85,197
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-85,197</b>	<b>-85,197</b>
<b>EXPENDITURES:</b>						
EQUIPMENT	0	0	81,900	81,900	71,610	71,610
INFORMATION SERVICES	0	0	3,297	3,297	3,000	3,000
RESERVE	0	0	-85,197	-85,197	-159,807	-159,807
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-85,197</b>	<b>-85,197</b>

**E999 UNFUNDED**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	0	0	-7,002	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-7,002</b>	<b>0</b>

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	294,196	119,775	72,758	177,344	74,990	179,189
BALANCE FORWARD TO NEW YEAR	-119,775	0	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	77,197	125,512	94,927	94,927	76,261	76,261
<b>TOTAL RESOURCES:</b>	<b>251,618</b>	<b>245,287</b>	<b>167,685</b>	<b>272,271</b>	<b>151,251</b>	<b>255,450</b>
<b>EXPENDITURES:</b>						
OPERATING	0	6,419	7,002	7,002	7,002	7,002
EQUIPMENT	246,200	61,000	81,900	81,900	71,610	71,610
INFORMATION SERVICES	4,894	0	3,297	3,297	3,000	3,000
RESERVE	0	177,344	74,990	179,189	69,143	172,955

B&G - MAIL SERVICES - EQUIPMENT PURCHASE  
713-1347

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	524	524	496	883	496	883
<b>TOTAL EXPENDITURES:</b>	<b>251,618</b>	<b>245,287</b>	<b>167,685</b>	<b>272,271</b>	<b>151,251</b>	<b>255,450</b>
<b>PERCENT CHANGE:</b>		<b>-2.52%</b>	<b>-31.64%</b>	<b>11.00%</b>	<b>-9.80%</b>	<b>-6.18%</b>

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

## B&G - CLEAR CREEK YOUTH CENTER

101-1353

### PROGRAM DESCRIPTION

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

### BASE

Recommends continuation of the current program. One-time expenditures have been eliminated and partial year expenditures have been annualized.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	61,824	63,220	56,111	57,722	64,085	58,276
REVERSIONS	-9,707	0	0	0	0	0
RENTAL INCOME	28,435	35,400	28,435	35,100	28,435	35,100
DEPOSITS	2,633	0	2,633	2,633	2,633	2,633
GENERAL FUND SALARY ADJUSTMENT	0	1,734	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>83,185</b>	<b>100,354</b>	<b>87,179</b>	<b>95,455</b>	<b>95,153</b>	<b>96,009</b>
<b>EXPENDITURES:</b>						
PERSONNEL	19,293	32,941	22,717	29,900	30,729	30,454
OPERATING EXPENSES	23,146	23,954	24,025	25,064	23,987	25,064
MAINT OF BLDGS & GRNDS	7,612	7,309	7,303	7,357	7,303	7,357
UTILITIES	31,941	34,957	31,941	31,941	31,941	31,941
PURCHASING ASSESSMENT	445	445	445	445	445	445
STATE COST ALLOCATION	748	748	748	748	748	748
<b>TOTAL EXPENDITURES:</b>	<b>83,185</b>	<b>100,354</b>	<b>87,179</b>	<b>95,455</b>	<b>95,153</b>	<b>96,009</b>

### MAINTENANCE

#### M100 INFLATION - STATEWIDE

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	-24	5,403	-24	5,403
RENTAL INCOME	0	0	0	-458	0	-458
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-24</b>	<b>4,945</b>	<b>-24</b>	<b>4,945</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	0	5,768	0	5,768

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B&G - CLEAR CREEK YOUTH CENTER  
101-1353

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	0	0	-24	-365	-24	-365
STATE COST ALLOCATION	0	0	0	-458	0	-458
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-24</b>	<b>4,945</b>	<b>-24</b>	<b>4,945</b>

SUMMARY

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	61,824	63,220	56,087	63,125	64,061	63,679
REVERSIONS	-9,707	0	0	0	0	0
RENTAL INCOME	28,435	35,400	28,435	34,642	28,435	34,642
DEPOSITS	2,633	0	2,633	2,633	2,633	2,633
GENERAL FUND SALARY ADJUSTMENT	0	1,734	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>83,185</b>	<b>100,354</b>	<b>87,155</b>	<b>100,400</b>	<b>95,129</b>	<b>100,954</b>
<b>EXPENDITURES:</b>						
PERSONNEL	19,293	32,941	22,717	29,900	30,729	30,454
OPERATING EXPENSES	23,146	23,954	24,025	30,832	23,987	30,832
MAINT OF BLDGS & GRNDS	7,612	7,309	7,303	7,357	7,303	7,357
UTILITIES	31,941	34,957	31,941	31,941	31,941	31,941
PURCHASING ASSESSMENT	445	445	421	80	421	80
STATE COST ALLOCATION	748	748	748	290	748	290
<b>TOTAL EXPENDITURES:</b>	<b>83,185</b>	<b>100,354</b>	<b>87,155</b>	<b>100,400</b>	<b>95,129</b>	<b>100,954</b>
<b>PERCENT CHANGE:</b>		<b>20.64%</b>	<b>-13.15%</b>	<b>0.05%</b>	<b>9.15%</b>	<b>0.55%</b>

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

## B&G - MARLETTE LAKE

712-1366

### PROGRAM DESCRIPTION

The Marlette Lake Water System was authorized for purchase by the 1963 session of the Nevada Legislature from the Curtiss-Wright Corporation at a cost of \$1,650,000. The Buildings and Grounds Division of the Department of Administration administers the system. The adjoining lands are administered and controlled by the Department of Conservation and Natural Resources. The major objectives of this system are to preserve and protect the sources of water, provide adequate supplies of water to the areas served, maintain the system in a condition calculated to assure dependable supplies of water, and sell water under equitable and fiscally sound contractual arrangements. This system is funded from water sales to Carson City and Storey County. Statutory Authority: NRS 331.160.

<b>PERFORMANCE INDICATORS</b>		<b>PROJECTED FY 2006</b>	<b>ACTUAL FY 2006</b>	<b>PROJECTED FY 2007</b>	<b>PROJECTED FY 2008</b>	<b>PROJECTED FY 2009</b>
1.	Gallons of raw water sold	600,605,000	495,499,333	519,102,654	445,911,000	684,762,000
2.	Percent of time water available	99%	99.03%	99%	99%	99%

### BASE

Funds 1.75 positions and related costs. One-time expenditures have been eliminated and partial year expenditures have been annualized.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	187,239	98,816	151,242	230,539	235,646	267,198
BALANCE FORWARD TO NEW YEAR	-98,816	0	0	0	0	0
MISCELLANEOUS SALES	23,178	0	0	0	0	0
RAW WATER SALES	291,409	376,393	294,342	205,119	294,342	314,991
MARLETTE PUMP IMPROVEMENTS	0	283,120	0	551,531	0	551,531
SYSTEM IMPROVEMENTS	0	22,304	0	66,904	0	66,905
EXCESS PROPERTY SALES	0	1,320	0	0	0	0
MISCELLANEOUS REVENUE	73,544	87,845	73,544	0	73,544	134,920
BUILDING RENT	12,100	12,100	12,100	12,100	12,100	12,100
DEPOSITS	1,100	1,100	1,100	1,100	1,100	1,100
<b>TOTAL RESOURCES:</b>	<b>489,754</b>	<b>882,998</b>	<b>532,328</b>	<b>1,067,293</b>	<b>616,732</b>	<b>1,348,745</b>
<b>EXPENDITURES:</b>						
PERSONNEL	160,215	143,395	180,247	124,959	183,187	126,921
OPERATING EXPENSES	54,750	51,345	48,071	48,326	48,020	50,452
EQUIPMENT	26,480	45,000	0	0	0	0
MAINT OF BUILDINGS & GROUNDS	21,860	0	0	0	0	0
PUMPING COSTS	37,844	42,635	49,165	0	49,165	124,920
DEBT SERVICE	0	305,424	0	607,924	0	607,925
SPECIAL PROJECTS	168,801	40,000	0	0	0	0
GENERAL FUND PAYBACK	10,664	10,664	10,664	10,512	10,664	10,512
INFORMATION SERVICES	3,381	3,245	2,776	2,615	2,776	2,615
SAFETY GEAR	0	80	0	0	0	80

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
TRAINING	130	539	130	130	130	130
UTILITIES	5,199	9,702	5,199	5,199	5,199	5,199
WISH SETTLEMENT	0	9,999	0	9,999	0	0
RESERVE	0	220,540	235,646	257,199	317,161	419,561
PURCHASING ASSESSMENT	430	430	430	430	430	430
<b>TOTAL EXPENDITURES:</b>	<b>489,754</b>	<b>882,998</b>	<b>532,328</b>	<b>1,067,293</b>	<b>616,732</b>	<b>1,348,745</b>
<b>TOTAL POSITIONS:</b>	<b>1.75</b>	<b>1.75</b>	<b>1.75</b>	<b>1.75</b>	<b>1.75</b>	<b>1.75</b>

MAINTENANCE

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-4	-4,068
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-4</b>	<b>-4,068</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	12	777	12	777
INFORMATION SERVICES	0	0	15	-136	15	-86
RESERVE	0	0	-4	-4,068	-8	-8,186
PURCHASING ASSESSMENT	0	0	-23	-84	-23	-84
STATE COST ALLOCATION	0	0	0	3,511	0	3,511
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-4</b>	<b>-4,068</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-3,473
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-3,473</b>

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	3,473	0	5,536
RESERVE	0	0	0	-3,473	0	-9,009
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-3,473</b>

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-2,209
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-2,209</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	2,209	0	6,831
RESERVE	0	0	0	-2,209	0	-9,040
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-2,209</b>

**ENHANCEMENT**

**E250 WORKING ENVIRONMENT AND WAGE**

Funds training classes for all employees to ensure staff stays abreast of new or improved techniques to repair water pipelines and equipment.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-829	-829
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-829</b>	<b>-829</b>
<b>EXPENDITURES:</b>						
TRAINING	0	0	829	829	615	615
RESERVE	0	0	-829	-829	-1,444	-1,444
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-829</b>	<b>-829</b>

**E251 WORKING ENVIRONMENT AND WAGE**

Funds the rental of heavy equipment to maintain the roads at different intervals throughout a four month period each year of the biennium.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-17,380	-17,380
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-17,380</b>	<b>-17,380</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	17,380	17,380	17,380	17,380
RESERVE	0	0	-17,380	-17,380	-34,760	-34,760
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-17,380</b>	<b>-17,380</b>

**E710 REPLACEMENT EQUIPMENT**

Replaces one truck.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-39,383	-37,160
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-39,383</b>	<b>-37,160</b>
<b>EXPENDITURES:</b>						
EQUIPMENT	0	0	37,160	37,160	0	0
INFORMATION SERVICES	0	0	2,223	0	2,223	0
RESERVE	0	0	-39,383	-37,160	-41,606	-37,160
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-39,383</b>	<b>-37,160</b>

**E720 NEW EQUIPMENT**

Funds one portable gas chop-saw for cutting water line pipes.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-1,320	-1,320
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-1,320</b>	<b>-1,320</b>
<b>EXPENDITURES:</b>						
EQUIPMENT	0	0	1,320	1,320	0	0

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
RESERVE	0	0	-1,320	-1,320	-1,320	-1,320
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-1,320</b>	<b>-1,320</b>

**E814 OTHER SALARY ADJUSTMENTS**

Adjustments to certain occupational groups.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-10,614
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-10,614</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	10,614	0	11,300
RESERVE	0	0	0	-10,614	0	-21,914
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-10,614</b>

**E818 IT CONTRACT UNIT**

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	-49	0	-56
PURCHASING ASSESSMENT	0	0	0	49	0	56
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**E850 SPECIAL PROJECTS**

Funds an intrusion alarm notifier to protect the automated controlling system and equipment housed in the Marlette Lake shop. Also includes a new roof with R-19 insulation, trim and the disposal of old roof materials for the Marlette Lake Shop/Office building.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-29,190	-29,190
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-29,190</b>	<b>-29,190</b>

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
MAINT OF BUILDINGS & GROUNDS RESERVE	0	0	29,190	29,190	0	0
	0	0	-29,190	-29,190	-29,190	-29,190
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-29,190</b>	<b>-29,190</b>

SUMMARY

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	187,239	98,816	151,242	230,539	147,540	160,955
BALANCE FORWARD TO NEW YEAR	-98,816	0	0	0	0	0
MISCELLANEOUS SALES	23,178	0	0	0	0	0
RAW WATER SALES	291,409	376,393	294,342	205,119	294,342	314,991
MARLETTE PUMP IMPROVEMENTS	0	283,120	0	551,531	0	551,531
SYSTEM IMPROVEMENTS	0	22,304	0	66,904	0	66,905
EXCESS PROPERTY SALES	0	1,320	0	0	0	0
MISCELLANEOUS REVENUE	73,544	87,845	73,544	0	73,544	134,920
BUILDING RENT	12,100	12,100	12,100	12,100	12,100	12,100
DEPOSITS	1,100	1,100	1,100	1,100	1,100	1,100

<b>TOTAL RESOURCES:</b>	<b>489,754</b>	<b>882,998</b>	<b>532,328</b>	<b>1,067,293</b>	<b>528,626</b>	<b>1,242,502</b>
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<b>EXPENDITURES:</b>						
PERSONNEL	160,215	143,395	180,247	141,255	183,187	150,588
OPERATING EXPENSES	54,750	51,345	65,463	66,483	65,412	68,609
EQUIPMENT	26,480	45,000	38,480	38,480	0	0
MAINT OF BUILDINGS & GROUNDS	21,860	0	29,190	29,190	0	0
PUMPING COSTS	37,844	42,635	49,165	0	49,165	124,920
DEBT SERVICE	0	305,424	0	607,924	0	607,925
SPECIAL PROJECTS	168,801	40,000	0	0	0	0
GENERAL FUND PAYBACK	10,664	10,664	10,664	10,512	10,664	10,512
INFORMATION SERVICES	3,381	3,245	5,014	2,430	5,014	2,473
SAFETY GEAR	0	80	0	0	0	80
TRAINING	130	539	959	959	745	745
UTILITIES	5,199	9,702	5,199	5,199	5,199	5,199
WISH SETTLEMENT	0	9,999	0	9,999	0	0
RESERVE	0	220,540	147,540	150,956	208,833	267,538
PURCHASING ASSESSMENT	430	430	407	395	407	402

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
STATE COST ALLOCATION	0	0	0	3,511	0	3,511
<b>TOTAL EXPENDITURES:</b>	<b>489,754</b>	<b>882,998</b>	<b>532,328</b>	<b>1,067,293</b>	<b>528,626</b>	<b>1,242,502</b>
<b>PERCENT CHANGE:</b>		<b>80.29%</b>	<b>-39.71%</b>	<b>20.87%</b>	<b>-0.70%</b>	<b>16.42%</b>
<b>TOTAL POSITIONS:</b>	<b>1.75</b>	<b>1.75</b>	<b>1.75</b>	<b>1.75</b>	<b>1.75</b>	<b>1.75</b>

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

**PUBLIC WORKS ADMINISTRATION**

**101-1560**

**PROGRAM DESCRIPTION**

The State Public Works Board (SPWB) consists of a seven-member governing board comprised of the Director of the Department of Administration and six members appointed by the Governor, a Public Works Manager, and two operational accounts: SPWB Administration, which is responsible for managing the general operations and financial accounting of the SPWB; and SPWB Inspections, which manages the implementation of the approved Capital Improvement Program (CIP) and assumes the building inspection functions and responsibilities of the Board. The SPWB Manager functions in an advisory role to the Board and oversees the Board's two operational budget accounts and has statutory control and responsibility for their operation. Specifically, the SPWB Manager is responsible for coordinating the oversight functions of the Public Works Board to achieve its mission, goals and objectives. The Public Works Board's statutory functions include direct responsibility for overseeing all construction of public buildings upon State property; development and the implementation of a recommended capital improvement program; planning, preparation, design and construction of approved capital improvement projects; providing engineering and architectural services to all state departments of any building construction occurring on state property; functioning as the building official for the State of Nevada; verifying the qualifications of bidders for all Public Works Board projects; the inspection of state buildings; reviewing and approving plans for all new school district building construction and additions or alternations for structural, code and accessibility compliance; providing a system of accounting for life-cycle costs for state buildings; participating in interstate, regional, and national planning projects; and for reviewing all proposed adoptions and changes to the Uniform Plumbing Code by any city or county within the state. Statutory Authority: NRS 338, 341, 393 and 444.

<b>PERFORMANCE INDICATORS</b>		<b>PROJECTED FY 2006</b>	<b>ACTUAL FY 2006</b>	<b>PROJECTED FY 2007</b>	<b>PROJECTED FY 2008</b>	<b>PROJECTED FY 2009</b>
1.	Cumulative dollar value of 2001 CIP completed (000's)	\$207,468	\$187,239	\$234,625	\$264,125	\$276,625
2.	Cumulative dollar value of 2003 CIP completed (000's)	\$163,875	\$181,393	\$208,500	\$218,500	\$218,500
3.	Percent of 2003 CIP design completed	93%	87%	99%	100%	100%
4.	Percent of 2003 CIP complete	75%	83%	95%	100%	100%
5.	Percent of 2005 CIP design agreements completed	60%	59%	65%	90%	100%
6.	Percent of 2005 CIP complete	15%	13%	50%	75%	100%

**BASE**

Funds ongoing services at current levels, including funding for nine positions and associated operating costs. One-time expenditures have been removed and partial year expenditures have been fully annualized.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	906,583	910,473	1,008,170	1,012,459	1,013,371	1,018,470
REVERSIONS	-72,510	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	673,900	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	31,733	46,280	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>1,539,706</b>	<b>956,753</b>	<b>1,008,170</b>	<b>1,012,459</b>	<b>1,013,371</b>	<b>1,018,470</b>
<b>EXPENDITURES:</b>						
PERSONNEL	728,181	755,003	782,664	782,986	788,125	788,805
IN-STATE TRAVEL	26,384	23,398	26,339	25,205	26,339	25,205
OPERATING EXPENSES	121,608	162,703	185,256	190,351	185,004	190,551
VETERAN'S HOME LITIGATION	645,863	0	0	0	0	0
INFORMATION SERVICES	11,794	9,044	8,035	8,041	8,027	8,033
TRAINING	150	944	150	150	150	150

PUBLIC WORKS ADMINISTRATION  
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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
BOARD & COMMISSION PAY	5,459	5,394	5,459	5,459	5,459	5,459
PURCHASING ASSESSMENT	267	267	267	267	267	267
<b>TOTAL EXPENDITURES:</b>	<b>1,539,706</b>	<b>956,753</b>	<b>1,008,170</b>	<b>1,012,459</b>	<b>1,013,371</b>	<b>1,018,470</b>
<b>TOTAL POSITIONS:</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>

MAINTENANCE

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	-64	7,968	-62	8,075
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-64</b>	<b>7,968</b>	<b>-62</b>	<b>8,075</b>
<b>EXPENDITURES:</b>						
IN-STATE TRAVEL	0	0	0	326	0	326
OPERATING EXPENSES	0	0	-62	5,827	-60	5,575
INFORMATION SERVICES	0	0	12	1,911	12	2,270
PURCHASING ASSESSMENT	0	0	-14	-96	-14	-96
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-64</b>	<b>7,968</b>	<b>-62</b>	<b>8,075</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	19,576	0	29,083
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,576</b>	<b>0</b>	<b>29,083</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	19,576	0	29,083
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,576</b>	<b>0</b>	<b>29,083</b>

PUBLIC WORKS ADMINISTRATION  
101-1560

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	14,252	0	44,349
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,252</b>	<b>0</b>	<b>44,349</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	14,252	0	44,349
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,252</b>	<b>0</b>	<b>44,349</b>

**ENHANCEMENT**

**E710 REPLACEMENT EQUIPMENT**

Funds computer replacement equipment and associated software in accordance with DoIT's recommended equipment replacement schedule.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	7,893	0	4,539
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,893</b>	<b>0</b>	<b>4,539</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	0	400	0	0
EQUIPMENT	0	0	0	860	0	0
INFORMATION SERVICES	0	0	0	6,633	0	4,539
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,893</b>	<b>0</b>	<b>4,539</b>

**E720 NEW EQUIPMENT**

Funds special equipment, such as tool kits, and specialized software.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	2,063	0	700
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,063</b>	<b>0</b>	<b>700</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	0	250	0	0

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
INFORMATION SERVICES	0	0	0	1,813	0	700
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,063</b>	<b>0</b>	<b>700</b>

**E813 UNCLASSIFIED STEP ADJUSTMENTS**

Equity adjustment for unclassified employees due to the addition of one step to the classified employees salary schedule.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	17,779	0	18,306
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,779</b>	<b>0</b>	<b>18,306</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	17,779	0	18,306
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,779</b>	<b>0</b>	<b>18,306</b>

**E818 IT CONTRACT UNIT**

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	-253	0	-289
PURCHASING ASSESSMENT	0	0	0	253	0	289
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SUMMARY**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	906,583	910,473	1,008,106	1,049,959	1,013,309	1,060,867
REVERSIONS	-72,510	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	673,900	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	31,733	46,280	0	32,031	0	62,655
<b>TOTAL RESOURCES:</b>	<b>1,539,706</b>	<b>956,753</b>	<b>1,008,106</b>	<b>1,081,990</b>	<b>1,013,309</b>	<b>1,123,522</b>

PUBLIC WORKS ADMINISTRATION  
101-1560

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>EXPENDITURES:</b>						
PERSONNEL	728,181	755,003	782,664	834,593	788,125	880,543
IN-STATE TRAVEL	26,384	23,398	26,339	25,531	26,339	25,531
OPERATING EXPENSES	121,608	162,703	185,194	196,828	184,944	196,126
EQUIPMENT	0	0	0	860	0	0
VETERAN'S HOME LITIGATION	645,863	0	0	0	0	0
INFORMATION SERVICES	11,794	9,044	8,047	18,145	8,039	15,253
TRAINING	150	944	150	150	150	150
BOARD & COMMISSION PAY	5,459	5,394	5,459	5,459	5,459	5,459
PURCHASING ASSESSMENT	267	267	253	424	253	460
<b>TOTAL EXPENDITURES:</b>	<b>1,539,706</b>	<b>956,753</b>	<b>1,008,106</b>	<b>1,081,990</b>	<b>1,013,309</b>	<b>1,123,522</b>
<b>PERCENT CHANGE:</b>		<b>-37.86%</b>	<b>5.37%</b>	<b>13.09%</b>	<b>0.52%</b>	<b>3.84%</b>
<b>TOTAL POSITIONS:</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>

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

## PUBLIC WORKS INSPECTION

401-1562

### PROGRAM DESCRIPTION

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

PERFORMANCE INDICATORS	PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1. Percent of 2001 CIP complete	75%	68%	78%	95%	100%
2. Percent of 2003 CIP complete	75%	83%	95%	100%	100%
3. Percent of 2005 CIP design agreements executed	100%	90%	100%	100%	100%
4. Percent of 2005 CIP design agreements completed	60%	59%	65%	90%	100%
5. Percent of 2005 CIP complete	15%	13%	50%	75%	100%
6. Cumulative dollar value of completed 2005 CIP (000's)	\$51,877	\$45,445	\$160,951	\$259,383	\$345,844

### BASE

Funds ongoing program costs at current levels, including funding for 58 positions, and associated ongoing operating costs. One-time expenditures have been removed and partial year expenditures have been fully annualized.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	230,251	510,113	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-299,999	-6,287	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	21,778	0	0	0	0	0
PLAN REVIEW FEES	268,144	132,663	499,916	674,091	499,916	675,112
INSPECTION FEES	5,285,599	5,345,139	5,837,964	5,710,529	5,891,639	5,757,129
TRANS FROM BUILDINGS & GROUNDS	35,000	35,000	35,000	35,000	35,000	35,000
<b>TOTAL RESOURCES:</b>	<b>5,540,773</b>	<b>6,016,628</b>	<b>6,372,880</b>	<b>6,419,620</b>	<b>6,426,555</b>	<b>6,467,241</b>
<b>EXPENDITURES:</b>						
PERSONNEL	4,052,428	4,503,226	4,873,254	4,801,195	4,920,825	4,840,857
IN-STATE TRAVEL	174,980	167,503	184,714	182,981	184,714	182,981
OPERATING EXPENSES	635,275	679,789	665,596	733,611	669,021	741,570
EQUIPMENT	17,446	0	0	0	0	0
NON - CIP PLANS CHECKING	79,673	127,000	127,000	225,000	127,000	225,000
INFORMATION SERVICES	136,243	63,244	77,588	32,105	80,267	32,105
TRAINING	19,181	50,319	19,181	19,181	19,181	19,181
PURCHASING ASSESSMENT	13,882	13,882	13,882	13,882	13,882	13,882

PUBLIC WORKS INSPECTION  
401-1562

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
STATE COST ALLOCATION	170,985	170,985	170,985	170,985	170,985	170,985
ATTY GENERAL COST ALLOCATION	240,680	240,680	240,680	240,680	240,680	240,680
<b>TOTAL EXPENDITURES:</b>	<b>5,540,773</b>	<b>6,016,628</b>	<b>6,372,880</b>	<b>6,419,620</b>	<b>6,426,555</b>	<b>6,467,241</b>
<b>TOTAL POSITIONS:</b>	<b>58.00</b>	<b>58.00</b>	<b>59.00</b>	<b>58.00</b>	<b>59.00</b>	<b>58.00</b>

MAINTENANCE

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
INSPECTION FEES	0	0	-12,388	162,216	-12,425	163,019
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-12,388</b>	<b>162,216</b>	<b>-12,425</b>	<b>163,019</b>
<b>EXPENDITURES:</b>						
IN-STATE TRAVEL	0	0	0	2,226	0	2,226
OPERATING EXPENSES	0	0	2	18,563	-33	17,690
INFORMATION SERVICES	0	0	383	-65	381	1,611
PURCHASING ASSESSMENT	0	0	-12,773	6,968	-12,773	6,968
STATE COST ALLOCATION	0	0	0	134,524	0	134,524
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-12,388</b>	<b>162,216</b>	<b>-12,425</b>	<b>163,019</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
INSPECTION FEES	0	0	0	117,793	0	178,161
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>117,793</b>	<b>0</b>	<b>178,161</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	117,793	0	178,161
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>117,793</b>	<b>0</b>	<b>178,161</b>

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**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
INSPECTION FEES	0	0	0	89,672	0	274,724
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>89,672</b>	<b>0</b>	<b>274,724</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	89,672	0	274,724
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>89,672</b>	<b>0</b>	<b>274,724</b>

**ENHANCEMENT**

**E250 WORKING ENVIRONMENT AND WAGE**

Funds costs for outside legal consulting, claims management consulting and latent defect analysis.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
INSPECTION FEES	0	0	200,000	200,000	200,000	200,000
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	200,000	200,000	200,000	200,000
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>

**E251 WORKING ENVIRONMENT AND WAGE**

Funds costs for building code books from the International Code Council and for a subscription to the Construction Claims Management periodical.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
INSPECTION FEES	0	0	60,800	60,800	300	300
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>60,800</b>	<b>60,800</b>	<b>300</b>	<b>300</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	60,800	60,800	300	300
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>60,800</b>	<b>60,800</b>	<b>300</b>	<b>300</b>

**E252 WORKING ENVIRONMENT AND WAGE**

Funds a contract to provide on-site litigation training to the SPWB manager, deputy managers and project managers.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
INSPECTION FEES	0	0	10,000	10,000	10,000	10,000
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>EXPENDITURES:</b>						
TRAINING	0	0	10,000	10,000	10,000	10,000
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>

**E253 WORKING ENVIRONMENT AND WAGE**

Funds 15 new positions and associated costs. The recommended positions are as follows: three Administrative Assistants, two Accounting Positions, four Building Inspectors, and six unclassified Program Managers.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
INSPECTION FEES	0	0	0	1,104,223	0	1,446,173
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,104,223</b>	<b>0</b>	<b>1,446,173</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	974,615	0	1,360,444
IN-STATE TRAVEL	0	0	0	20,855	0	31,898
OPERATING EXPENSES	0	0	0	37,160	0	42,307
EQUIPMENT	0	0	0	24,690	0	0
INFORMATION SERVICES	0	0	0	44,505	0	8,327
TRAINING	0	0	0	2,398	0	3,197
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,104,223</b>	<b>0</b>	<b>1,446,173</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15.00</b>	<b>0.00</b>	<b>15.00</b>

**E275 MAXIMIZE INTERNET AND TECHNOLOGY**

Funds the purchase of a project management and scheduling software application to allow the SPWB to integrate its project management and project scheduling functions.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
INSPECTION FEES	0	0	33,406	32,476	3,406	2,553
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>33,406</b>	<b>32,476</b>	<b>3,406</b>	<b>2,553</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	33,406	32,476	3,406	2,553
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>33,406</b>	<b>32,476</b>	<b>3,406</b>	<b>2,553</b>

**E710 REPLACEMENT EQUIPMENT**

Funds the replacement of computer hardware and software in accordance with DoIT's recommended replacement schedule and the purchase of specialized equipment.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
INSPECTION FEES	0	0	85,997	85,997	34,432	34,432
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>85,997</b>	<b>85,997</b>	<b>34,432</b>	<b>34,432</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	4,305	4,305	2,700	2,700
EQUIPMENT	0	0	1,376	1,376	0	0
INFORMATION SERVICES	0	0	80,316	80,316	31,732	31,732
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>85,997</b>	<b>85,997</b>	<b>34,432</b>	<b>34,432</b>

**E720 NEW EQUIPMENT**

Funds new office equipment and computer hardware and related software.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
INSPECTION FEES	0	0	60,784	60,784	2,144	2,144
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>60,784</b>	<b>60,784</b>	<b>2,144</b>	<b>2,144</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	17,785	17,785	0	0
EQUIPMENT	0	0	1,290	1,290	0	0

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
INFORMATION SERVICES	0	0	41,709	41,709	2,144	2,144
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>60,784</b>	<b>60,784</b>	<b>2,144</b>	<b>2,144</b>

**E806 UNCLASSIFIED POSITION SALARY INCREASES**

Funds the reclassification (from classified to unclassified) of the SPWB's Project Manager II and Project Manager III positions.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
INSPECTION FEES	0	0	125,232	234,762	111,750	230,859
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>125,232</b>	<b>234,762</b>	<b>111,750</b>	<b>230,859</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	125,232	234,762	111,750	230,859
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>125,232</b>	<b>234,762</b>	<b>111,750</b>	<b>230,859</b>

**E807 POSITION UPGRADES**

Funds the reclassification of a Project Coordinator III position to a Building Inspector IV. This is a change in classification only. There is no cost impact for this change.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS

**E814 OTHER SALARY ADJUSTMENTS**

Adjustments to certain occupational groups.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
INSPECTION FEES	0	0	0	340,574	0	344,797
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>340,574</b>	<b>0</b>	<b>344,797</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	340,574	0	344,797
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>340,574</b>	<b>0</b>	<b>344,797</b>

**E818 IT CONTRACT UNIT**

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	-2,050	0	-2,342
PURCHASING ASSESSMENT	0	0	0	2,050	0	2,342
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**E999 UNFUNDED**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	159,557	0	161,892	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>159,557</b>	<b>0</b>	<b>161,892</b>	<b>0</b>

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	230,251	510,113	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-299,999	-6,287	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	21,778	0	0	0	0	0
PLAN REVIEW FEES	268,144	132,663	499,916	674,091	499,916	675,112
INSPECTION FEES	5,285,599	5,345,139	6,561,352	8,209,826	6,403,138	8,644,291
TRANS FROM BUILDINGS & GROUNDS	35,000	35,000	35,000	35,000	35,000	35,000
<b>TOTAL RESOURCES:</b>	<b>5,540,773</b>	<b>6,016,628</b>	<b>7,096,268</b>	<b>8,918,917</b>	<b>6,938,054</b>	<b>9,354,403</b>
<b>EXPENDITURES:</b>						
PERSONNEL	4,052,428	4,503,226	5,158,043	6,558,611	5,194,467	7,229,842
IN-STATE TRAVEL	174,980	167,503	184,714	206,062	184,714	217,105
OPERATING EXPENSES	635,275	679,789	948,488	1,072,224	871,988	1,004,567
EQUIPMENT	17,446	0	2,666	27,356	0	0
NON - CIP PLANS CHECKING	79,673	127,000	127,000	225,000	127,000	225,000
INFORMATION SERVICES	136,243	63,244	233,402	228,996	117,930	76,130
TRAINING	19,181	50,319	29,181	31,579	29,181	32,378

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	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
PURCHASING ASSESSMENT	13,882	13,882	1,109	22,900	1,109	23,192
STATE COST ALLOCATION	170,985	170,985	170,985	305,509	170,985	305,509
ATTY GENERAL COST ALLOCATION	240,680	240,680	240,680	240,680	240,680	240,680
<b>TOTAL EXPENDITURES:</b>	<b>5,540,773</b>	<b>6,016,628</b>	<b>7,096,268</b>	<b>8,918,917</b>	<b>6,938,054</b>	<b>9,354,403</b>
<b>PERCENT CHANGE:</b>		<b>8.59%</b>	<b>17.94%</b>	<b>48.24%</b>	<b>-2.23%</b>	<b>4.88%</b>
<b>TOTAL POSITIONS:</b>	<b>58.00</b>	<b>58.00</b>	<b>59.00</b>	<b>73.00</b>	<b>59.00</b>	<b>73.00</b>

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

**ADMINISTRATION - HEARINGS DIVISION**

**101-1015**

**PROGRAM DESCRIPTION**

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

<b>PERFORMANCE INDICATORS</b>		<b>PROJECTED FY 2006</b>	<b>ACTUAL FY 2006</b>	<b>PROJECTED FY 2007</b>	<b>PROJECTED FY 2008</b>	<b>PROJECTED FY 2009</b>
1.	Hearing officer cases scheduled within 5 days	95%	100%	96%	99%	99%
2.	Hearing dates set within 30 days	95%	99%	95%	99%	99%
3.	Hearings officer decisions rendered within 15 days	95%	99%	97%	99%	99%
4.	Appeals officer cases scheduled within 10 days	95%	99%	96%	99%	99%
5.	Appeals officer hearings set within 90 days	95%	99%	98%	99%	99%
6.	Appeals officer decisions rendered within 30 days	95%	97%	95%	99%	99%

**BASE**

Continues funding for 46 employees with associated operating costs. One time expenditures have been eliminated and partial year costs have been annualized.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD TO NEW YEAR	-57,331	0	0	0	0	0
CHARGES FOR SERVICES	9,311	0	9,311	9,311	9,311	9,311
MISCELLANEOUS REVENUE	366	501	0	366	0	366
REIMBURSEMENT OF EXPENSES	0	13,921	0	0	0	0
TRANSFER FROM INDUSTRIAL RELATIONS	4,329,658	4,466,140	4,391,763	4,398,874	4,452,828	4,501,962
TRANS FROM VICTIMS OF CRIME	0	2,232	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>4,282,004</b>	<b>4,482,794</b>	<b>4,401,074</b>	<b>4,408,551</b>	<b>4,462,139</b>	<b>4,511,639</b>
<b>EXPENDITURES:</b>						
PERSONNEL	3,131,917	3,322,539	3,401,896	3,373,053	3,430,600	3,440,007
IN-STATE TRAVEL	2,311	1,848	1,904	1,904	1,904	1,904
OPERATING EXPENSES	1,063,552	1,026,618	937,878	973,468	970,239	1,009,602
EQUIPMENT	951	0	0	0	0	0
INFORMATION SERVICES	65,583	119,336	41,706	42,436	41,706	42,436
TRAINING	4,384	9,878	4,384	4,384	4,384	4,384
PURCHASING ASSESSMENT	2,575	2,575	2,575	2,575	2,575	2,575
AG COST ALLOCATION PLAN	10,731	0	10,731	10,731	10,731	10,731
<b>TOTAL EXPENDITURES:</b>	<b>4,282,004</b>	<b>4,482,794</b>	<b>4,401,074</b>	<b>4,408,551</b>	<b>4,462,139</b>	<b>4,511,639</b>
<b>TOTAL POSITIONS:</b>	<b>46.00</b>	<b>46.00</b>	<b>46.00</b>	<b>46.00</b>	<b>46.00</b>	<b>46.00</b>

ADMINISTRATION - HEARINGS DIVISION  
101-1015

**MAINTENANCE**

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
TRANSFER FROM INDUSTRIAL RELATIONS	0	0	-9,632	69,666	-9,632	69,543
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-9,632</b>	<b>69,666</b>	<b>-9,632</b>	<b>69,543</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	-368	-3,741	-368	-5,273
INFORMATION SERVICES	0	0	1,602	-3,495	1,602	-2,086
PURCHASING ASSESSMENT	0	0	-135	-420	-135	-420
STATE COST ALLOCATION	0	0	0	88,053	0	88,053
AG COST ALLOCATION PLAN	0	0	-10,731	-10,731	-10,731	-10,731
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-9,632</b>	<b>69,666</b>	<b>-9,632</b>	<b>69,543</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
TRANSFER FROM INDUSTRIAL RELATIONS	0	0	0	121,183	0	132,152
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>121,183</b>	<b>0</b>	<b>132,152</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	121,183	0	132,152
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>121,183</b>	<b>0</b>	<b>132,152</b>

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
TRANSFER FROM INDUSTRIAL RELATIONS	0	0	0	60,626	0	189,548

ADMINISTRATION - HEARINGS DIVISION  
101-1015

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL RESOURCES:</b>	0	0	0	60,626	0	189,548
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	60,626	0	189,548
<b>TOTAL EXPENDITURES:</b>	0	0	0	60,626	0	189,548

**ENHANCEMENT**

**E710 REPLACEMENT EQUIPMENT**

Replaces computer hardware and associated software per Department of Information Technology's recommended replacement schedule.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
TRANSFER FROM INDUSTRIAL RELATIONS	0	0	58,813	58,813	53,977	53,977
<b>TOTAL RESOURCES:</b>	0	0	58,813	58,813	53,977	53,977
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	2,958	2,958	0	0
EQUIPMENT	0	0	9,902	9,902	8,988	8,988
INFORMATION SERVICES	0	0	45,953	45,953	44,989	44,989
<b>TOTAL EXPENDITURES:</b>	0	0	58,813	58,813	53,977	53,977

**E719 REPLACEMENT EQUIPMENT**

Transfers funds to Department of Information Technology Division, B/A 1325, for replacement of the agency's edge router.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
TRANSFER FROM INDUSTRIAL RELATIONS	0	0	0	3,089	0	0
<b>TOTAL RESOURCES:</b>	0	0	0	3,089	0	0
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	3,089	0	0
<b>TOTAL EXPENDITURES:</b>	0	0	0	3,089	0	0

ADMINISTRATION - HEARINGS DIVISION  
101-1015

**E720 NEW EQUIPMENT**

Funds new office equipment.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
TRANSFER FROM INDUSTRIAL RELATIONS	0	0	368	368	1,509	1,509
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>368</b>	<b>368</b>	<b>1,509</b>	<b>1,509</b>
<b>EXPENDITURES:</b>						
EQUIPMENT	0	0	368	368	845	845
INFORMATION SERVICES	0	0	0	0	664	664
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>368</b>	<b>368</b>	<b>1,509</b>	<b>1,509</b>

**E813 UNCLASSIFIED STEP ADJUSTMENTS**

Equity adjustment for unclassified employees due to the addition of one step to the classified employees salary schedule.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
TRANSFER FROM INDUSTRIAL RELATIONS	0	0	0	88,583	0	91,187
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>88,583</b>	<b>0</b>	<b>91,187</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	88,583	0	91,187
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>88,583</b>	<b>0</b>	<b>91,187</b>

**E818 IT CONTRACT UNIT**

Transfer the Department of Information Technology's Contract Section to the Purchasing Division.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	-1,292	0	-1,476
PURCHASING ASSESSMENT	0	0	0	1,292	0	1,476
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD TO NEW YEAR	-57,331	0	0	0	0	0
CHARGES FOR SERVICES	9,311	0	9,311	9,311	9,311	9,311
MISCELLANEOUS REVENUE	366	501	0	366	0	366
REIMBURSEMENT OF EXPENSES	0	13,921	0	0	0	0
TRANSFER FROM INDUSTRIAL RELATIONS	4,329,658	4,466,140	4,441,312	4,801,202	4,498,682	5,039,878
TRANS FROM VICTIMS OF CRIME	0	2,232	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>4,282,004</b>	<b>4,482,794</b>	<b>4,450,623</b>	<b>4,810,879</b>	<b>4,507,993</b>	<b>5,049,555</b>
<b>EXPENDITURES:</b>						
PERSONNEL	3,131,917	3,322,539	3,401,896	3,643,445	3,430,600	3,852,894
IN-STATE TRAVEL	2,311	1,848	1,904	1,904	1,904	1,904
OPERATING EXPENSES	1,063,552	1,026,618	940,468	972,685	969,871	1,004,329
EQUIPMENT	951	0	10,270	10,270	9,833	9,833
INFORMATION SERVICES	65,583	119,336	89,261	86,691	88,961	84,527
TRAINING	4,384	9,878	4,384	4,384	4,384	4,384
PURCHASING ASSESSMENT	2,575	2,575	2,440	3,447	2,440	3,631
STATE COST ALLOCATION	0	0	0	88,053	0	88,053
AG COST ALLOCATION PLAN	10,731	0	0	0	0	0
<b>TOTAL EXPENDITURES:</b>	<b>4,282,004</b>	<b>4,482,794</b>	<b>4,450,623</b>	<b>4,810,879</b>	<b>4,507,993</b>	<b>5,049,555</b>
<b>PERCENT CHANGE:</b>		<b>4.69%</b>	<b>-0.72%</b>	<b>7.32%</b>	<b>1.29%</b>	<b>4.96%</b>
<b>TOTAL POSITIONS:</b>	<b>46.00</b>	<b>46.00</b>	<b>46.00</b>	<b>46.00</b>	<b>46.00</b>	<b>46.00</b>

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

## VICTIMS OF CRIME

287-4895

### PROGRAM DESCRIPTION

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

PERFORMANCE INDICATORS		PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1.	Number of claims received	2,473	2,508	2,583	2,660	2,740
2.	Percent of claims processed within 60 days	90%	86%	87%	88%	89%
3.	Number of applicants denied compensation	841	1,058	1,214	1,197	1,260
4.	Percent of claims in which compensation was awarded	42.9%	57%	53%	55%	56%
5.	Number of appeals filed	63	87	85	84	88
6.	Percent of successful appeals	19%	11%	18%	15%	17%

### BASE

Continues funding for 8 positions with associated costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	419,572	369,999	272,885	298,377	342	638,100
BALANCE FORWARD TO NEW YEAR	-369,999	0	0	0	0	0
FED CRIME VICTIMS	989,872	1,561,101	2,138,000	2,138,000	2,138,000	2,138,000
FILING FEE	761,848	646,923	761,848	761,848	761,848	761,848
COURT ASSESSMENT	1,813,332	1,727,483	1,813,332	2,380,979	1,813,332	2,183,100
CIVIL PENALTIES	228,709	211,533	228,709	228,709	228,709	228,709
FINES/FORFEITURES/PENALTIES	1,346,703	845,929	1,346,703	1,346,703	1,346,703	1,346,703
REIMBURSEMENT	108,182	80,133	108,182	108,182	108,182	108,182
PRIOR YEAR REFUNDS	24,963	0	0	24,963	0	24,963
MISCELLANEOUS REVENUE	2,781	331	0	2,781	0	2,781
RESTITUTION COLLECTIONS	225,869	99,148	200,583	225,869	200,583	225,869
WAGE ASSESSMENT	370,937	251,774	370,937	370,937	370,937	370,937
TREASURER'S INTEREST DISTRIB	14,828	6,253	14,828	14,828	14,828	14,828
<b>TOTAL RESOURCES:</b>	<b>5,937,597</b>	<b>5,800,607</b>	<b>7,256,007</b>	<b>7,902,176</b>	<b>6,983,464</b>	<b>8,044,020</b>
<b>EXPENDITURES:</b>						
PERSONNEL	417,210	440,552	456,003	453,966	462,791	460,986
IN-STATE TRAVEL	1,005	724	1,005	1,005	1,005	1,005
OPERATING EXPENSES	282,797	314,076	1,561,971	1,572,033	1,282,298	1,293,086
VICTIMS' PAYMENTS	5,142,572	4,648,926	5,142,572	5,142,572	5,142,572	5,142,572

VICTIMS OF CRIME  
287-4895

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
INFORMATION TECHNOLOGY	7,879	15,254	7,980	8,366	7,980	8,366
TRAINING	2,255	2,463	2,255	2,255	2,255	2,255
RESERVE	0	298,377	342	638,100	684	1,051,871
PURCHASING ASSESSMENT	4,076	4,076	4,076	4,076	4,076	4,076
STATEWIDE COST ALLOCATION PLAN	73,749	73,749	73,749	73,749	73,749	73,749
AG COST ALLOCATION PLAN	6,054	2,410	6,054	6,054	6,054	6,054
<b>TOTAL EXPENDITURES:</b>	<b>5,937,597</b>	<b>5,800,607</b>	<b>7,256,007</b>	<b>7,902,176</b>	<b>6,983,464</b>	<b>8,044,020</b>
<b>TOTAL POSITIONS:</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>

MAINTENANCE

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	-47	-602	-47	-820
VICTIMS' PAYMENTS	0	0	3,581	75,650	3,581	75,549
INFORMATION TECHNOLOGY	0	0	324	-212	324	107
PURCHASING ASSESSMENT	0	0	-214	4,967	-214	4,967
STATEWIDE COST ALLOCATION PLAN	0	0	0	-73,749	0	-73,749
AG COST ALLOCATION PLAN	0	0	-3,644	-6,054	-3,644	-6,054
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-12,978
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-12,978</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	12,978	0	20,892
RESERVE	0	0	0	-12,978	0	-33,870

VICTIMS OF CRIME  
287-4895

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL EXPENDITURES:</b>	0	0	0	0	0	-12,978

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
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**RESOURCES:**

BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-7,985
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<b>TOTAL RESOURCES:</b>	0	0	0	0	0	-7,985
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**EXPENDITURES:**

PERSONNEL	0	0	0	7,985	0	24,773
RESERVE	0	0	0	-7,985	0	-32,758

<b>TOTAL EXPENDITURES:</b>	0	0	0	0	0	-7,985
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**ENHANCEMENT**

**E710 REPLACEMENT EQUIPMENT**

Replaces computer hardware and associated software per Department of Information Technology's recommended replacement schedule.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
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**EXPENDITURES:**

VICTIMS' PAYMENTS	0	0	-8,022	-8,022	-5,097	-5,097
INFORMATION TECHNOLOGY	0	0	8,022	8,022	5,097	5,097

<b>TOTAL EXPENDITURES:</b>	0	0	0	0	0	0
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**E818 IT CONTRACT UNIT**

Transfer the Department of Information Technology's Contract Section to the Purchasing Division.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
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**EXPENDITURES:**

INFORMATION TECHNOLOGY	0	0	0	-225	0	-257
PURCHASING ASSESSMENT	0	0	0	225	0	257

<b>TOTAL EXPENDITURES:</b>	0	0	0	0	0	0
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**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	419,572	369,999	272,885	298,377	342	617,137
BALANCE FORWARD TO NEW YEAR	-369,999	0	0	0	0	0
FED CRIME VICTIMS	989,872	1,561,101	2,138,000	2,138,000	2,138,000	2,138,000
FILING FEE	761,848	646,923	761,848	761,848	761,848	761,848
COURT ASSESSMENT	1,813,332	1,727,483	1,813,332	2,380,979	1,813,332	2,183,100
CIVIL PENALTIES	228,709	211,533	228,709	228,709	228,709	228,709
FINES/FORFEITURES/PENALTIES	1,346,703	845,929	1,346,703	1,346,703	1,346,703	1,346,703
REIMBURSEMENT	108,182	80,133	108,182	108,182	108,182	108,182
PRIOR YEAR REFUNDS	24,963	0	0	24,963	0	24,963
MISCELLANEOUS REVENUE	2,781	331	0	2,781	0	2,781
RESTITUTION COLLECTIONS	225,869	99,148	200,583	225,869	200,583	225,869
WAGE ASSESSMENT	370,937	251,774	370,937	370,937	370,937	370,937
TREASURER'S INTEREST DISTRIB	14,828	6,253	14,828	14,828	14,828	14,828
<b>TOTAL RESOURCES:</b>	<b>5,937,597</b>	<b>5,800,607</b>	<b>7,256,007</b>	<b>7,902,176</b>	<b>6,983,464</b>	<b>8,023,057</b>
<b>EXPENDITURES:</b>						
PERSONNEL	417,210	440,552	456,003	474,929	462,791	506,651
IN-STATE TRAVEL	1,005	724	1,005	1,005	1,005	1,005
OPERATING EXPENSES	282,797	314,076	1,561,924	1,571,431	1,282,251	1,292,266
VICTIMS' PAYMENTS	5,142,572	4,648,926	5,138,131	5,210,200	5,141,056	5,213,024
INFORMATION TECHNOLOGY	7,879	15,254	16,326	15,951	13,401	13,313
TRAINING	2,255	2,463	2,255	2,255	2,255	2,255
RESERVE	0	298,377	342	617,137	684	985,243
PURCHASING ASSESSMENT	4,076	4,076	3,862	9,268	3,862	9,300
STATEWIDE COST ALLOCATION PLAN	73,749	73,749	73,749	0	73,749	0
AG COST ALLOCATION PLAN	6,054	2,410	2,410	0	2,410	0
<b>TOTAL EXPENDITURES:</b>	<b>5,937,597</b>	<b>5,800,607</b>	<b>7,256,007</b>	<b>7,902,176</b>	<b>6,983,464</b>	<b>8,023,057</b>
<b>PERCENT CHANGE:</b>		<b>-2.31%</b>	<b>25.09%</b>	<b>36.23%</b>	<b>-3.76%</b>	<b>1.53%</b>
<b>TOTAL POSITIONS:</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>

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

## DEPARTMENT OF TAXATION

101-2361

### PROGRAM DESCRIPTION

The Department of Taxation is responsible for providing consistent, equitable and effective administration of the tax programs for the state, local government entities and the taxpayers of Nevada. The Department collects and distributes statewide sales and use tax, estate tax, net proceeds of mines tax and the property tax on interstate and inter-county companies as well as excise taxes and fees on liquor, cigarettes, other tobacco products, tire tax, short term lessor fee and the insurance premium tax. The 2003 Legislature added the responsibility of administering and collecting the Modified Business Tax, an expanded and annual business license fee, the real property transfer tax, the live entertainment tax, and the bank excise tax. In addition, the Department establishes statewide assessment standards and revenue limits, and certifies property tax rates for all local entities. Through the Division of Assessment Standards, the Department develops uniform procedures and trains county assessment personnel for property tax collection. Additionally, the Department provides annual estimates of Nevada's population, its counties and incorporated cities. Statutory Authority: NRS 354, 360, 361, 361A, 362, 363A&B, 364.125, 364A, 368A, 369, 370, 370A, 372, 372A, 374, 374A, 375A&B, 376A, 377, 377A&B, 387.332, 444A.090, 482.313, 585.497, 680B.

PERFORMANCE INDICATORS	PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1. Taxpayer errors as a percent of the number of returns	1% or less	1.771%	1% or less	1% or less	1% or less
2. Percent of taxpayer telephone inquiries responded to within 5 days	100%	73%	100%	100%	100%
3. Percent of taxpayer written inquiries responded to within 30 days	100%	18.5%	100%	100%	100%
4. Non-filing accounts as a percent of total accounts	13%	19.55%	13%	13%	13%
5. Percentage of the number of accounts with taxpayer reporting errors	1%	.435%	1%	1%	1%
6. Audits completed as percent of standard	100%	85%	100%	100%	100%

### BASE

Continued funding for 323.51 full-time equivalent positions and ongoing operations. All one time costs have been eliminated.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	35,312,624	31,802,687	32,043,643	24,222,087	30,728,133	24,705,531
REVERSIONS	-209,678	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	88,221	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-88,221	0	0	0	0	0
AUDIT FEES	39,241	27,015	39,241	39,241	39,241	39,241
ADMIN FEE CIGARETTE TAX	428,721	428,721	428,721	428,721	428,721	428,721
ADMIN FEE SHRT TERM AUTO LEASE	10,461	2,868	10,461	10,461	10,461	10,461
ADMINISTRATION FEE-C	43,460	0	0	0	0	0
ADMINISTRATION FEE-E	28,158	26,949	28,158	28,158	28,158	28,158
JUSTICE COURT FEES	110,788	105,281	110,702	110,702	110,702	110,702
MISCELLANEOUS REVENUE	1,986	2,623	1,986	1,986	1,986	1,986
GENERAL FUND SALARY ADJUSTMENT	535,627	952,199	0	0	0	0
TRANSFER FROM INTERIM FINANCE	750,000	0	0	0	0	0
TRANS FROM ENVIRON PROTECT	8,820	8,162	8,820	8,820	8,820	8,820
<b>TOTAL RESOURCES:</b>	<b>36,971,987</b>	<b>33,444,726</b>	<b>32,671,732</b>	<b>24,850,176</b>	<b>31,356,222</b>	<b>25,333,620</b>

DEPARTMENT OF TAXATION  
101-2361

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
PERSONNEL	19,064,134	19,829,568	20,422,297	20,052,482	20,896,919	20,460,506
OUT-OF-STATE TRAVEL	5,861	5,828	5,861	5,861	5,861	5,861
IN-STATE TRAVEL	208,807	221,015	213,582	210,274	213,582	210,274
OPERATING EXPENSES	2,742,244	2,474,898	2,892,449	2,897,600	2,946,280	2,948,935
COMPLIANCE AUDIT INVESTIGATIONS	0	0	16,763	16,763	16,763	16,763
OUT-OF-STATE AUDIT	67,475	60,954	62,992	62,991	62,992	62,991
SB8/UTS PROJECT	12,445,584	9,006,941	7,132,552	451,890	5,284,147	457,133
E-PAYMENT FEES	1,084	170,000	1,084	21,370	1,084	35,770
AB489/SB509	661,779	88,221	0	0	0	0
LOCKBOX SERVICES	386,124	391,796	386,124	386,124	386,124	386,124
DEMOGRAPHIC SURVEYS	186,186	186,186	269,594	269,594	271,859	271,859
CIGARETTE STAMPS	111,615	122,406	123,792	123,792	125,969	125,969
INFORMATION SERVICES	1,061,846	851,554	1,106,955	316,075	1,106,955	316,075
TRAINING	19,580	25,691	28,019	25,692	28,019	25,692
PURCHASING ASSESSMENT	9,668	9,668	9,668	9,668	9,668	9,668
<b>TOTAL EXPENDITURES:</b>	<b>36,971,987</b>	<b>33,444,726</b>	<b>32,671,732</b>	<b>24,850,176</b>	<b>31,356,222</b>	<b>25,333,620</b>
<b>TOTAL POSITIONS:</b>	<b>323.51</b>	<b>323.51</b>	<b>323.51</b>	<b>323.51</b>	<b>323.51</b>	<b>323.51</b>

MAINTENANCE

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	53,812	-16,365	53,251	-11,314
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>53,812</b>	<b>-16,365</b>	<b>53,251</b>	<b>-11,314</b>
<b>EXPENDITURES:</b>						
IN-STATE TRAVEL	0	0	0	2,126	0	2,126
OPERATING EXPENSES	0	0	-705	-1,798	-705	-3,849
SB8/UTS PROJECT	0	0	3,279	-13,748	2,718	-12,559
INFORMATION SERVICES	0	0	51,746	-2,182	51,746	3,731
PURCHASING ASSESSMENT	0	0	-508	-763	-508	-763
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>53,812</b>	<b>-16,365</b>	<b>53,251</b>	<b>-11,314</b>

**M101 INFLATION - AGENCY SPECIFIC**

Inflationary increases for the cost of cigarette revenue stamps required by NRS 370.180.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	23,980	11,980	24,191	12,191
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>23,980</b>	<b>11,980</b>	<b>24,191</b>	<b>12,191</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	12,000	0	12,000	0
CIGARETTE STAMPS	0	0	11,980	11,980	12,191	12,191
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>23,980</b>	<b>11,980</b>	<b>24,191</b>	<b>12,191</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	564,849	0	903,688
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>564,849</b>	<b>0</b>	<b>903,688</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	564,849	0	903,688
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>564,849</b>	<b>0</b>	<b>903,688</b>

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	366,891	0	1,151,340
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>366,891</b>	<b>0</b>	<b>1,151,340</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	366,891	0	1,151,340
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>366,891</b>	<b>0</b>	<b>1,151,340</b>

**ENHANCEMENT**

**E127 EQUITABLE, STABLE TAX STRUCTURE**

Additional staff for the Division of Assessment Standards in various capacities in order to manage new and expanding programs within the Real Property Transfer Tax section, the Centrally Assessed Property Tax section, and the Local Government Finance section.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	227,920	226,497	260,986	271,251
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>227,920</b>	<b>226,497</b>	<b>260,986</b>	<b>271,251</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	172,233	171,170	235,663	246,241
IN-STATE TRAVEL	0	0	7,749	7,749	7,749	7,749
OPERATING EXPENSES	0	0	8,700	8,305	5,096	4,694
EQUIPMENT	0	0	15,904	15,904	0	0
INFORMATION SERVICES	0	0	14,868	14,903	4,012	4,101
TRAINING	0	0	8,466	8,466	8,466	8,466
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>227,920</b>	<b>226,497</b>	<b>260,986</b>	<b>271,251</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>

**E128 EQUITABLE, STABLE TAX STRUCTURE**

Expands the Department's Information Technology Division for in house maintenance of the new Unified Tax System (UTS), and overall information technology functions.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	374,043	467,747	473,538	578,997
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>374,043</b>	<b>467,747</b>	<b>473,538</b>	<b>578,997</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	344,070	327,767	466,474	418,993
OPERATING EXPENSES	0	0	7,276	6,024	4,243	3,317
INFORMATION SERVICES	0	0	22,697	133,956	2,821	156,687
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>374,043</b>	<b>467,747</b>	<b>473,538</b>	<b>578,997</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>7.00</b>	<b>6.00</b>	<b>7.00</b>	<b>6.00</b>

**E130 EQUITABLE, STABLE TAX STRUCTURE**

Lockbox contract enhancement for the decentralization/outsourcing of tax return data entry and immediate scanning/imaging of documents for the Department retrieval.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	659,190	0	979,030
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>659,190</b>	<b>0</b>	<b>979,030</b>
<b>EXPENDITURES:</b>						
LOCKBOX SERVICES	0	0	0	659,190	0	979,030
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>659,190</b>	<b>0</b>	<b>979,030</b>

**E131 EQUITABLE, STABLE TAX STRUCTURE**

Fund e-payment fees.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	148,630	0	134,230
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>148,630</b>	<b>0</b>	<b>134,230</b>
<b>EXPENDITURES:</b>						
E-PAYMENT FEES	0	0	0	148,630	0	134,230
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>148,630</b>	<b>0</b>	<b>134,230</b>

**E250 WORKING ENVIRONMENT AND WAGE**

Increases out of state auditors' reimbursement for a home office in lieu of providing office space elsewhere. The last increase was in 1991

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	12,000	0	12,000
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	0	12,000	0	12,000
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>

**E275 MAXIMIZE INTERNET AND TECHNOLOGY**

Funding to allow the transition of maintenance support and development of the UTS system from the vendor to Taxation and DoIT resources.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	3,850,000	0	3,550,000
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,850,000</b>	<b>0</b>	<b>3,550,000</b>
<b>EXPENDITURES:</b>						
SB8/UTS PROJECT	0	0	0	3,850,000	0	3,550,000
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,850,000</b>	<b>0</b>	<b>3,550,000</b>

**E500 ADJUSTMENTS - TRANSFERS IN**

Changes funding source for two positions transferring in from DOIT in E900.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	215,434	224,182	215,433	234,561
DATA PROCESSING SERVICES	0	0	-215,434	-224,182	-215,433	-234,561
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**E720 NEW EQUIPMENT**

Computer hardware, software and office equipment.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	70,313	71,667	1,004	1,004
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>70,313</b>	<b>71,667</b>	<b>1,004</b>	<b>1,004</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	18,046	18,784	469	469
EQUIPMENT	0	0	23,926	23,876	0	0
CIGARETTE STAMPS	0	0	249	249	0	0
INFORMATION SERVICES	0	0	28,092	28,758	535	535
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>70,313</b>	<b>71,667</b>	<b>1,004</b>	<b>1,004</b>

**E750 BUILDING CONSTRUCTION OUTSIDE CAP**

To remodel the front counter and reception area of the Las Vegas office and accommodate the taxpayer walk-in traffic.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	96,247	0	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>96,247</b>	<b>0</b>	<b>0</b>
<b>EXPENDITURES:</b>						
LAND & BUILDING IMPROVEMENTS	0	0	0	96,247	0	0
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>96,247</b>	<b>0</b>	<b>0</b>

**E805 CLASSIFIED POSITION RECLASSIFICATIONS**

Reclassification of various positions within the Department.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	47,637	30,860	48,962	33,347
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>47,637</b>	<b>30,860</b>	<b>48,962</b>	<b>33,347</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	47,637	30,860	48,962	33,347
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>47,637</b>	<b>30,860</b>	<b>48,962</b>	<b>33,347</b>

**E813 UNCLASSIFIED STEP ADJUSTMENTS**

Equity adjustment for unclassified employees due to the addition of one step to the classified employees salary schedule.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	33,818	0	34,826
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,818</b>	<b>0</b>	<b>34,826</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	33,818	0	34,826
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,818</b>	<b>0</b>	<b>34,826</b>

**E818 IT CONTRACT UNIT**

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	-9,364	0	-10,698
PURCHASING ASSESSMENT	0	0	0	9,364	0	10,698
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**E900 TRANSFERS**

Transfer an IT Manager III and Information Systems Specialist IV to Taxation from the Department of Information Technology.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
DATA PROCESSING SERVICES	0	0	215,434	224,182	215,433	234,561
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>215,434</b>	<b>224,182</b>	<b>215,433</b>	<b>234,561</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	215,024	221,998	215,023	232,351
OPERATING EXPENSES	0	0	243	198	243	198
INFORMATION SERVICES	0	0	167	114	167	140
TRAINING	0	0	0	1,872	0	1,872
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>215,434</b>	<b>224,182</b>	<b>215,433</b>	<b>234,561</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

**E999 UNFUNDED**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	3,282,528	0	52,492	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>3,282,528</b>	<b>0</b>	<b>52,492</b>	<b>0</b>

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	35,312,624	31,802,687	36,339,310	30,569,571	31,857,990	31,404,516
REVERSIONS	-209,678	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	88,221	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-88,221	0	0	0	0	0
AUDIT FEES	39,241	27,015	39,241	39,241	39,241	39,241
ADMIN FEE CIGARETTE TAX	428,721	428,721	428,721	428,721	428,721	428,721
ADMIN FEE SHRT TERM AUTO LEASE	10,461	2,868	10,461	10,461	10,461	10,461
ADMINISTRATION FEE-C	43,460	0	0	0	0	0
ADMINISTRATION FEE-E	28,158	26,949	28,158	28,158	28,158	28,158
JUSTICE COURT FEES	110,788	105,281	110,702	110,702	110,702	110,702
MISCELLANEOUS REVENUE	1,986	2,623	1,986	1,986	1,986	1,986
GENERAL FUND SALARY ADJUSTMENT	535,627	952,199	0	400,709	0	1,186,166
TRANSFER FROM INTERIM FINANCE	750,000	0	0	0	0	0
TRANS FROM ENVIRON PROTECT	8,820	8,162	8,820	8,820	8,820	8,820
<b>TOTAL RESOURCES:</b>	<b>36,971,987</b>	<b>33,444,726</b>	<b>36,967,399</b>	<b>31,598,369</b>	<b>32,486,079</b>	<b>33,218,771</b>
<b>EXPENDITURES:</b>						
PERSONNEL	19,064,134	19,829,568	21,201,261	21,769,835	21,863,041	23,481,292
OUT-OF-STATE TRAVEL	5,861	5,828	5,861	5,861	5,861	5,861
IN-STATE TRAVEL	208,807	221,015	221,331	220,149	221,331	220,149
OPERATING EXPENSES	2,742,244	2,474,898	2,940,889	2,941,113	2,970,506	2,965,764
EQUIPMENT	0	0	39,830	39,780	0	0
LAND & BUILDING IMPROVEMENTS	0	0	96,247	96,247	0	0
COMPLIANCE AUDIT INVESTIGATIONS	0	0	16,763	16,763	16,763	16,763
OUT-OF-STATE AUDIT	67,475	60,954	62,992	62,991	62,992	62,991
SB8/UTS PROJECT	12,445,584	9,006,941	10,194,092	4,288,142	5,311,065	3,994,574
E-PAYMENT FEES	1,084	170,000	1,084	170,000	1,084	170,000
AB489/SB509	661,779	88,221	0	0	0	0
LOCKBOX SERVICES	386,124	391,796	386,124	1,045,314	386,124	1,365,154
DEMOGRAPHIC SURVEYS	186,186	186,186	269,594	269,594	271,859	271,859
CIGARETTE STAMPS	111,615	122,406	136,021	136,021	138,160	138,160
INFORMATION SERVICES	1,061,846	851,554	1,349,665	482,260	1,191,648	470,571
TRAINING	19,580	25,691	36,485	36,030	36,485	36,030
PURCHASING ASSESSMENT	9,668	9,668	9,160	18,269	9,160	19,603

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL EXPENDITURES:</b>	36,971,987	33,444,726	36,967,399	31,598,369	32,486,079	33,218,771
<b>PERCENT CHANGE:</b>		-9.54%	10.53%	-5.52%	-12.12%	5.13%
<b>TOTAL POSITIONS:</b>	323.51	323.51	336.51	335.51	336.51	335.51

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

## DOIT - DIRECTOR'S OFFICE

721-1373

### PROGRAM DESCRIPTION

The Department of Information Technology (DoIT) is charged with providing information technology leadership, centralized oversight, and delivery of effective, efficient and secure information services to enhance state agencies, while ensuring the agencies employ the most productive and cost effective use of information technology. The Chief Information Officer (CIO) reports to the Governor and chairs the Nevada Information Technology Operations Committee (NITOC). The Director's Office includes the fiscal and personnel units. The contract administration unit will be transferred to Purchasing division and the Office of Information Security will be moved to B/A 1389. Statutory Authority: NRS 242.

PERFORMANCE INDICATORS		PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1.	Percent of billings collected	99%	97%	99%	99%	99%
2.	Percent of billings distributed by the agreed upon deadline	85%	99%	90%	95%	95%
3.	Number of security awareness workshops conducted	2	3	2	5	5
4.	Percent of requests for IT security program assistance completed	95%	95%	95%	95%	95%

### BASE

Continues funding for 28 positions and related expenditures.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	174,390	355,067	640,150	640,150	487,937	483,491
BALANCE FORWARD TO NEW YEAR	-355,066	0	0	0	0	0
ADMINISTRATION FEE-C	780	0	780	780	780	780
DOIT ASSESSMENTS	17,363	0	0	0	0	0
DOIT CONTRACT ASSESSMENT	588,815	588,067	478,949	442,135	557,947	480,341
DOIT SECURITY ASSESSMENT	1,065,777	1,051,174	1,089,447	930,857	1,060,734	987,786
COST ALLOCATION REIMBURSEMENT - A	0	0	1,355,405	1,607,840	1,554,852	1,722,342
TRANSFER IN FEDERAL GRANT REV	269,808	3,650,000	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	1,447,193	1,600,256	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>3,209,060</b>	<b>7,244,564</b>	<b>3,564,731</b>	<b>3,621,762</b>	<b>3,662,250</b>	<b>3,674,740</b>
<b>EXPENDITURES:</b>						
PERSONNEL	2,081,995	2,225,581	2,334,168	2,298,144	2,363,474	2,327,774
OUT-OF-STATE TRAVEL	14,058	11,847	14,058	12,302	14,058	12,302
IN-STATE TRAVEL	18,014	18,722	18,014	18,014	18,014	18,014
OPERATING EXPENSES	233,499	189,240	194,845	217,362	216,869	220,434
EQUIPMENT	32,391	0	0	0	0	0
ADVISORY COUNCIL	0	640	0	0	0	0
DOIT INTERNAL ALLOCATIONS	0	0	0	91,879	0	96,356
PUBLIC WORKS PAYBACK	1,000	1,000	1,000	1,000	1,000	1,000
DEBT SERVICE	89	3,529	446	446	446	446
GRANT FUNDS	269,808	3,650,000	0	0	0	0

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
NGA GRANT	6,901	0	0	0	0	0
CIVIL NAME CHECK	60	0	60	60	60	60
INFORMATION SERVICES	117,821	111,099	80,779	65,640	80,779	65,621
TRAINING	39,641	29,192	39,641	39,641	39,641	39,641
RESERVE	0	640,150	487,937	483,491	534,126	499,309
PURCHASING ASSESSMENT	640	640	640	640	640	640
STATE COST ALLOCATION	362,924	362,924	362,924	362,924	362,924	362,924
AG COST ALLOCATION	30,219	0	30,219	30,219	30,219	30,219
<b>TOTAL EXPENDITURES:</b>	<b>3,209,060</b>	<b>7,244,564</b>	<b>3,564,731</b>	<b>3,621,762</b>	<b>3,662,250</b>	<b>3,674,740</b>
<b>TOTAL POSITIONS:</b>	<b>28.00</b>	<b>28.00</b>	<b>28.00</b>	<b>28.00</b>	<b>28.00</b>	<b>28.00</b>

MAINTENANCE

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
DOIT CONTRACT ASSESSMENT	0	0	-4,922	-57,603	-4,922	-56,973
DOIT SECURITY ASSESSMENT	0	0	-7,792	-95,989	-7,792	-94,955
COST ALLOCATION REIMBURSEMENT - A	0	0	-14,628	-166,423	-14,628	-164,589
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-27,342</b>	<b>-320,015</b>	<b>-27,342</b>	<b>-316,517</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	-198	-2,326	-198	-3,143
INFORMATION SERVICES	0	0	3,108	-590	3,108	2,463
PURCHASING ASSESSMENT	0	0	-33	1,147	-33	1,147
STATE COST ALLOCATION	0	0	0	-362,924	0	-362,924
AG COST ALLOCATION	0	0	-30,219	44,678	-30,219	45,940
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-27,342</b>	<b>-320,015</b>	<b>-27,342</b>	<b>-316,517</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
DOIT CONTRACT ASSESSMENT	0	0	0	8,900	0	14,871
DOIT SECURITY ASSESSMENT	0	0	0	22,803	0	33,496
COST ALLOCATION REIMBURSEMENT - A	0	0	0	28,489	0	42,344
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,192</b>	<b>0</b>	<b>90,711</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	60,192	0	90,711
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,192</b>	<b>0</b>	<b>90,711</b>

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
DOIT CONTRACT ASSESSMENT	0	0	0	8,215	0	23,592
DOIT SECURITY ASSESSMENT	0	0	0	13,870	0	43,157
COST ALLOCATION REIMBURSEMENT - A	0	0	0	21,308	0	67,100
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,393</b>	<b>0</b>	<b>133,849</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	43,393	0	133,849
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,393</b>	<b>0</b>	<b>133,849</b>

**M801 COST ALLOCATION**

Funds cost allocation for shared services used by all DoIT budget accounts.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
DOIT SECURITY ASSESSMENT	0	0	0	113,833	0	149,301
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>113,833</b>	<b>0</b>	<b>149,301</b>

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
DOIT INTERNAL ALLOCATIONS	0	0	0	113,833	0	149,301
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>113,833</b>	<b>0</b>	<b>149,301</b>

**ENHANCEMENT**

**E250 WORKING ENVIRONMENT AND WAGE**

Funds additional training for the Contract Administration Unit.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
DOIT CONTRACT ASSESSMENT	0	0	0	5,040	0	5,040
COST ALLOCATION REIMBURSEMENT - A	0	0	5,040	0	5,040	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>5,040</b>	<b>5,040</b>	<b>5,040</b>	<b>5,040</b>
<b>EXPENDITURES:</b>						
TRAINING	0	0	5,040	5,040	5,040	5,040
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>5,040</b>	<b>5,040</b>	<b>5,040</b>	<b>5,040</b>

**E251 WORKING ENVIRONMENT AND WAGE**

Adds two security staff in FY08 and two more in FY09 in the Office of Information Security. The additional staff will ensure standardization, compliance, and mitigation of actual threats, vulnerabilities, risks, and the potential harm from loss of critical data and information systems.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
DOIT SECURITY ASSESSMENT	0	0	495,628	219,049	620,917	371,509
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>495,628</b>	<b>219,049</b>	<b>620,917</b>	<b>371,509</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	349,906	174,067	551,772	319,985
OUT-OF-STATE TRAVEL	0	0	2,455	1,073	6,289	2,881
IN-STATE TRAVEL	0	0	5,861	3,360	6,682	5,002
OPERATING EXPENSES	0	0	31,501	12,484	36,612	19,020
EQUIPMENT	0	0	46,212	10,181	2,155	10,181
INFORMATION SERVICES	0	0	42,809	9,393	12,716	9,749
TRAINING	0	0	16,884	8,491	4,691	4,691

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL EXPENDITURES:</b>	0	0	495,628	219,049	620,917	371,509
<b>TOTAL POSITIONS:</b>	0.00	0.00	5.00	2.00	7.00	4.00

**E252 WORKING ENVIRONMENT AND WAGE**

Provides an enhanced level of background checks for existing Office of Information Security (OIS) staff.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
DOIT SECURITY ASSESSMENT	0	0	5,600	5,600	1,400	1,400
<b>TOTAL RESOURCES:</b>	0	0	5,600	5,600	1,400	1,400
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	5,600	5,600	1,400	1,400
<b>TOTAL EXPENDITURES:</b>	0	0	5,600	5,600	1,400	1,400

**E253 WORKING ENVIRONMENT AND WAGE**

Funds additional in-state and out-of-state travel for the Security Unit.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
DOIT SECURITY ASSESSMENT	0	0	21,818	21,731	22,000	21,895
<b>TOTAL RESOURCES:</b>	0	0	21,818	21,731	22,000	21,895
<b>EXPENDITURES:</b>						
OUT-OF-STATE TRAVEL	0	0	4,267	5,973	4,449	6,137
IN-STATE TRAVEL	0	0	17,551	15,758	17,551	15,758
<b>TOTAL EXPENDITURES:</b>	0	0	21,818	21,731	22,000	21,895

**E254 WORKING ENVIRONMENT AND WAGE**

Changes the funding source for a position re-assigned to the Director's Office. Position was assigned to the Contract Administration Unit.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
DOIT CONTRACT ASSESSMENT	0	0	0	-54,865	0	-67,702

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
COST ALLOCATION REIMBURSEMENT - A	0	0	0	54,865	0	67,702
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**E275 MAXIMIZE INTERNET AND TECHNOLOGY**

Funds equipment to support a cyber security incident response team (CSIRT).

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
DOIT SECURITY ASSESSMENT	0	0	0	19,688	0	2,359
COST ALLOCATION REIMBURSEMENT - A	0	0	67,486	0	69,972	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>67,486</b>	<b>19,688</b>	<b>69,972</b>	<b>2,359</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	67,486	936	69,972	936
EQUIPMENT	0	0	0	5,360	0	0
INFORMATION SERVICES	0	0	0	13,392	0	1,423
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>67,486</b>	<b>19,688</b>	<b>69,972</b>	<b>2,359</b>

**E277 MAXIMIZE INTERNET AND TECHNOLOGY**

Installs wireless communications between rented space in Carson City and the computer facility to improve data communications performance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
COST ALLOCATION REIMBURSEMENT - A	0	0	2,500	2,500	-916	-916
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>2,500</b>	<b>-916</b>	<b>-916</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	2,500	2,500	-916	-916
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>2,500</b>	<b>-916</b>	<b>-916</b>

**E278 MAXIMIZE INTERNET AND TECHNOLOGY**

Funds facility access control system software maintenance and hardware.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
DOIT SECURITY ASSESSMENT	0	0	112,170	22,508	54,396	2,160
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>112,170</b>	<b>22,508</b>	<b>54,396</b>	<b>2,160</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	17,300	0	16,300	0
INFORMATION SERVICES	0	0	94,870	22,508	38,096	2,160
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>112,170</b>	<b>22,508</b>	<b>54,396</b>	<b>2,160</b>

**E279 MAXIMIZE INTERNET AND TECHNOLOGY**

Funds security awareness program materials and web application maintenance to maintain existing on-line awareness training and to obtain awareness materials for distribution to state agencies and employees.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
DOIT SECURITY ASSESSMENT	0	0	22,486	6,900	7,630	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>22,486</b>	<b>6,900</b>	<b>7,630</b>	<b>0</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	22,486	6,900	7,630	0
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>22,486</b>	<b>6,900</b>	<b>7,630</b>	<b>0</b>

**E280 MAXIMIZE INTERNET AND TECHNOLOGY**

Funds programming and database administration support to continue working toward posting all DoIT billing detail onto the Web for customer agencies.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
COST ALLOCATION REIMBURSEMENT - A	0	0	44,517	12,875	44,517	15,860
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>44,517</b>	<b>12,875</b>	<b>44,517</b>	<b>15,860</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	0	-200	0	-200

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
INFORMATION SERVICES	0	0	44,517	13,075	44,517	16,060
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>44,517</b>	<b>12,875</b>	<b>44,517</b>	<b>15,860</b>

**E711 REPLACEMENT EQUIPMENT**

Replaces office computers, server, and printers in accordance with state IT equipment replacement policy.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
DOIT CONTRACT ASSESSMENT	0	0	0	0	0	9,860
COST ALLOCATION REIMBURSEMENT - A	0	0	26,029	26,029	11,798	1,938
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>26,029</b>	<b>26,029</b>	<b>11,798</b>	<b>11,798</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	26,029	26,029	11,798	11,798
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>26,029</b>	<b>26,029</b>	<b>11,798</b>	<b>11,798</b>

**E712 REPLACEMENT EQUIPMENT**

Replaces Security unit's laptops in accordance with state IT equipment replacement policy.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
DOIT SECURITY ASSESSMENT	0	0	8,064	8,064	40	40
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>8,064</b>	<b>8,064</b>	<b>40</b>	<b>40</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	8,064	8,064	40	40
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>8,064</b>	<b>8,064</b>	<b>40</b>	<b>40</b>

**E720 NEW EQUIPMENT**

Funds security equipment and software for the Office of Information Security.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
DOIT SECURITY ASSESSMENT	0	0	25,712	23,573	12,302	12,302

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL RESOURCES:</b>	0	0	25,712	23,573	12,302	12,302
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	3,154	3,154	3,154	3,154
INFORMATION SERVICES	0	0	22,558	20,419	9,148	9,148
<b>TOTAL EXPENDITURES:</b>	0	0	25,712	23,573	12,302	12,302

**E722 NEW EQUIPMENT**

Purchases three new servers to implement a disaster recovery strategy, data backup, and recovery for the Department of Information Technology.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
COST ALLOCATION REIMBURSEMENT - A	0	0	11,594	11,594	23,188	23,188
<b>TOTAL RESOURCES:</b>	0	0	11,594	11,594	23,188	23,188
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	11,594	11,594	23,188	23,188
<b>TOTAL EXPENDITURES:</b>	0	0	11,594	11,594	23,188	23,188

**E800 COST ALLOCATION**

Cost allocation for the Office of Information Security for shared services used by other DoIT budget accounts.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
DOIT SECURITY ASSESSMENT	0	0	0	-1,171	0	-1,729
<b>TOTAL RESOURCES:</b>	0	0	0	-1,171	0	-1,729
<b>EXPENDITURES:</b>						
DOIT INTERNAL ALLOCATIONS	0	0	0	-1,171	0	-1,729
<b>TOTAL EXPENDITURES:</b>	0	0	0	-1,171	0	-1,729

**E802 COST ALLOCATION**

Funds cost allocation for shared services in DoIT Computing Division (B/A 1385) used by other DoIT budget accounts.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
COST ALLOCATION REIMBURSEMENT - A	0	0	86,123	91,822	86,127	96,286
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>86,123</b>	<b>91,822</b>	<b>86,127</b>	<b>96,286</b>
<b>EXPENDITURES:</b>						
DOIT INTERNAL ALLOCATIONS	0	0	86,123	91,822	86,127	96,286
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>86,123</b>	<b>91,822</b>	<b>86,127</b>	<b>96,286</b>

**E804 COST ALLOCATION**

Funds cost allocation for shared services in DoIT Data Communications and Technical Services (B/A 1386) used by other DoIT budget accounts.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
COST ALLOCATION REIMBURSEMENT - A	0	0	-86,123	-91,879	-86,127	-96,356
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-86,123</b>	<b>-91,879</b>	<b>-86,127</b>	<b>-96,356</b>
<b>EXPENDITURES:</b>						
DOIT INTERNAL ALLOCATIONS	0	0	-86,123	-91,879	-86,127	-96,356
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-86,123</b>	<b>-91,879</b>	<b>-86,127</b>	<b>-96,356</b>

**E806 UNCLASSIFIED POSITION SALARY INCREASES**

Reclassifies the Chief Information Security Officer (CISO)

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
DOIT SECURITY ASSESSMENT	0	0	5,429	10,659	4,678	11,175
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>5,429</b>	<b>10,659</b>	<b>4,678</b>	<b>11,175</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	5,429	10,659	4,678	11,175
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>5,429</b>	<b>10,659</b>	<b>4,678</b>	<b>11,175</b>

**E813 UNCLASSIFIED STEP ADJUSTMENTS**

Equity adjustment for unclassified employees due to the addition of one step to the classified employees salary schedule.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
COST ALLOCATION REIMBURSEMENT - A	0	0	0	18,401	0	18,947
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,401</b>	<b>0</b>	<b>18,947</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	18,401	0	18,947
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,401</b>	<b>0</b>	<b>18,947</b>

**E900 TRANSFER FROM BA 1373 TO BA 1389**

Transfers positions, adjusted base year expenditures, and maintenance decision units for the Security Unit to DoIT Security Division (B/A 1389).

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-192,045	-106,659	-158,381
ADMINISTRATION FEE-C	0	0	-780	-780	-780	-780
DOIT SECURITY ASSESSMENT	0	0	-1,081,655	-871,541	-1,052,942	-969,484
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-1,082,435</b>	<b>-1,064,366</b>	<b>-1,160,381</b>	<b>-1,128,645</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	-748,866	-772,562	-762,536	-824,143
OUT-OF-STATE TRAVEL	0	0	-4,694	-2,938	-4,694	-2,938
IN-STATE TRAVEL	0	0	-4,530	-5,678	-4,530	-5,678
OPERATING EXPENSES	0	0	-46,801	-37,518	-47,593	-38,127
CIVIL NAME CHECK	0	0	-60	-60	-60	-60
INFORMATION SERVICES	0	0	-44,748	-43,420	-44,748	-45,913
TRAINING	0	0	-20,829	-21,106	-20,829	-21,106
RESERVE	0	0	-106,659	-158,381	-170,143	-167,598
PURCHASING ASSESSMENT	0	0	0	-536	0	-536
STATE COST ALLOCATION	0	0	-105,248	0	-105,248	0
AG COST ALLOCATION	0	0	0	-22,167	0	-22,546
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-1,082,435</b>	<b>-1,064,366</b>	<b>-1,160,381</b>	<b>-1,128,645</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>-8.00</b>	<b>-8.00</b>	<b>-8.00</b>	<b>-8.00</b>

**E901 TRANSFER FROM BA 1373 TO BA 1389**

Transfers security staff in E-251 to DoIT Security Division (B/A 1389).

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
DOIT SECURITY ASSESSMENT	0	0	-495,628	-219,049	-620,917	-371,509
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-495,628</b>	<b>-219,049</b>	<b>-620,917</b>	<b>-371,509</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	-349,906	-174,067	-551,772	-319,985
OUT-OF-STATE TRAVEL	0	0	-2,455	-1,073	-6,289	-2,881
IN-STATE TRAVEL	0	0	-5,861	-3,360	-6,682	-5,002
OPERATING EXPENSES	0	0	-31,501	-12,484	-36,612	-19,020
EQUIPMENT	0	0	-46,212	-10,181	-2,155	-10,181
INFORMATION SERVICES	0	0	-42,809	-9,393	-12,716	-9,749
TRAINING	0	0	-16,884	-8,491	-4,691	-4,691
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-495,628</b>	<b>-219,049</b>	<b>-620,917</b>	<b>-371,509</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>-5.00</b>	<b>-2.00</b>	<b>-7.00</b>	<b>-4.00</b>

**E902 TRANSFER FROM BA 1373 TO BA 1389**

Transfers replacement laptops in E-712 to DoIT Security Division (B/A 1389).

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
DOIT SECURITY ASSESSMENT	0	0	-8,064	-8,064	-40	-40
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-8,064</b>	<b>-8,064</b>	<b>-40</b>	<b>-40</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	-8,064	-8,064	-40	-40
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-8,064</b>	<b>-8,064</b>	<b>-40</b>	<b>-40</b>

**E903 TRANSFER FROM BA 1373 TO BA 1389**

Transfers security equipment and software in E-720 to DoIT Security Division (B/A 1389).

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
DOIT SECURITY ASSESSMENT	0	0	-25,712	-23,573	-12,302	-12,302
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-25,712</b>	<b>-23,573</b>	<b>-12,302</b>	<b>-12,302</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	-3,154	-3,154	-3,154	-3,154
INFORMATION SERVICES	0	0	-22,558	-20,419	-9,148	-9,148
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-25,712</b>	<b>-23,573</b>	<b>-12,302</b>	<b>-12,302</b>

**E904 TRANSFER FROM BA 1373 TO BA 1389**

Transfers security awareness training materials in E-279 to DoIT Security Division (B/A 1389).

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
DOIT SECURITY ASSESSMENT	0	0	-22,486	-6,900	-7,630	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-22,486</b>	<b>-6,900</b>	<b>-7,630</b>	<b>0</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	-22,486	-6,900	-7,630	0
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-22,486</b>	<b>-6,900</b>	<b>-7,630</b>	<b>0</b>

**E906 TRANSFER FROM BA 1373 TO BA 1389**

Transfers E-806 funds to reclassify Chief Information Security Officer to DoIT Security Division (B/A 1389).

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
DOIT SECURITY ASSESSMENT	0	0	-5,429	-10,659	-4,678	-11,175
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-5,429</b>	<b>-10,659</b>	<b>-4,678</b>	<b>-11,175</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	-5,429	-10,659	-4,678	-11,175
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-5,429</b>	<b>-10,659</b>	<b>-4,678</b>	<b>-11,175</b>

**E907 TRANSFER FROM BA 1373 TO BA 1389**

Transfers CCure access control system in E-278 to DoIT Security Division (B/A 1389).

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
DOIT SECURITY ASSESSMENT	0	0	-112,170	-22,508	-54,396	-2,160
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-112,170</b>	<b>-22,508</b>	<b>-54,396</b>	<b>-2,160</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	-17,300	0	-16,300	0
INFORMATION SERVICES	0	0	-94,870	-22,508	-38,096	-2,160
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-112,170</b>	<b>-22,508</b>	<b>-54,396</b>	<b>-2,160</b>

**E908 TRANSFER FROM BA 1373 TO BA 1389**

Transfers enhanced background checks for existing Office of Information Security (OIS) staff in E-252 to DoIT Security Division (B/A 1389).

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
DOIT SECURITY ASSESSMENT	0	0	-5,600	-5,600	-1,400	-1,400
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-5,600</b>	<b>-5,600</b>	<b>-1,400</b>	<b>-1,400</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	-5,600	-5,600	-1,400	-1,400
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-5,600</b>	<b>-5,600</b>	<b>-1,400</b>	<b>-1,400</b>

**E909 TRANSFER FROM BA 1373 TO BA 1389**

Transfers equipment to support a cyber security incident response team (CSIRT) in E275 to DoIT Security Division (B/A 1389).

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
DOIT SECURITY ASSESSMENT	0	0	0	-19,688	0	-2,359
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-19,688</b>	<b>0</b>	<b>-2,359</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	0	-936	0	-936
EQUIPMENT	0	0	0	-5,360	0	0
INFORMATION SERVICES	0	0	0	-13,392	0	-1,423

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL EXPENDITURES:</b>	0	0	0	-19,688	0	-2,359

**E910 TRANSFER FROM BA 1373 TO BA 1389**

Transfers additional in-state and out-of-state travel for the Security Unit in E253 to DoIT Security Division (B/A 1389).

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
DOIT SECURITY ASSESSMENT	0	0	-21,818	-21,731	-22,000	-21,895
<b>TOTAL RESOURCES:</b>	0	0	-21,818	-21,731	-22,000	-21,895
<b>EXPENDITURES:</b>						
OUT-OF-STATE TRAVEL	0	0	-4,267	-5,973	-4,449	-6,137
IN-STATE TRAVEL	0	0	-17,551	-15,758	-17,551	-15,758
<b>TOTAL EXPENDITURES:</b>	0	0	-21,818	-21,731	-22,000	-21,895

**E911 TRANSFER FROM BA 1373 TO BA 1386**

Transfers a Management Analyst III to DoIT Data Communications and Technical Services division (B/A 1386).

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
COST ALLOCATION REIMBURSEMENT - A	0	0	0	-90,801	0	-95,214
<b>TOTAL RESOURCES:</b>	0	0	0	-90,801	0	-95,214
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	-90,447	0	-94,870
OPERATING EXPENSES	0	0	0	-297	0	-274
INFORMATION SERVICES	0	0	0	-57	0	-70
<b>TOTAL EXPENDITURES:</b>	0	0	0	-90,801	0	-95,214
<b>TOTAL POSITIONS:</b>	0.00	0.00	0.00	-1.00	0.00	-1.00

**E912 TRANSFER FROM BA 1373 TO BA 1370**

Transfers IT research subscriptions to the Planning and Project Delivery unit (B/A 1370) where the researchers reside.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
COST ALLOCATION REIMBURSEMENT - A	0	0	0	-50,742	0	-50,742
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-50,742</b>	<b>0</b>	<b>-50,742</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	0	-50,742	0	-50,742
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-50,742</b>	<b>0</b>	<b>-50,742</b>

**E913 TRANSFER FROM BA 1373 TO BA 1389**

Transfers cost allocation for shared services utilized by other DoIT budget accounts in M-801 to DoIT Security Division (B/A 1389).

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
DOIT SECURITY ASSESSMENT	0	0	0	-113,833	0	-149,301
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-113,833</b>	<b>0</b>	<b>-149,301</b>
<b>EXPENDITURES:</b>						
DOIT INTERNAL ALLOCATIONS	0	0	0	-113,833	0	-149,301
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-113,833</b>	<b>0</b>	<b>-149,301</b>

**E914 TRANSFER FROM BA 1373 TO BA 1389**

Transfers cost allocation for shared services utilized by other DoIT budget accounts in E-800 to DoIT Security Division (B/A 1389).

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
DOIT SECURITY ASSESSMENT	0	0	0	1,171	0	1,729
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,171</b>	<b>0</b>	<b>1,729</b>
<b>EXPENDITURES:</b>						
DOIT INTERNAL ALLOCATIONS	0	0	0	1,171	0	1,729
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,171</b>	<b>0</b>	<b>1,729</b>

**E915 TRANSFER FROM BA 1373 TO BA 1358**

Transfers the Contract Administration Unit to State Purchasing division.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-92,182	0	-66,939
DOIT CONTRACT ASSESSMENT	0	0	0	-346,782	0	-396,101
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-438,964</b>	<b>0</b>	<b>-463,040</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	-328,788	0	-350,933
IN-STATE TRAVEL	0	0	0	-1,413	0	-1,413
OPERATING EXPENSES	0	0	0	-29,415	0	-30,204
INFORMATION SERVICES	0	0	0	-873	0	-1,246
TRAINING	0	0	0	-751	0	-751
RESERVE	0	0	0	-66,939	0	-67,526
AG COST ALLOCATION	0	0	0	-10,785	0	-10,967
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-438,964</b>	<b>0</b>	<b>-463,040</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-4.00</b>	<b>0.00</b>	<b>-4.00</b>

**E916 TRANSFER FROM BA 1373 TO BA 1358**

Transfers additional training for the Contract Administration Unit in E-250 to Purchasing Division.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
DOIT CONTRACT ASSESSMENT	0	0	0	-5,040	0	-5,040
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-5,040</b>	<b>0</b>	<b>-5,040</b>
<b>EXPENDITURES:</b>						
TRAINING	0	0	0	-5,040	0	-5,040
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-5,040</b>	<b>0</b>	<b>-5,040</b>

**E917 TRANSFER FROM BA 1373 TO BA 1358**

Transfers replacement computers for the Contract Administration Unit in E-711 to Purchasing Division.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
DOIT CONTRACT ASSESSMENT	0	0	0	0	0	-7,888
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-7,888</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	0	0	-7,888
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-7,888</b>

**E999 UNFUNDED**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	183,583	0	154,197	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>183,583</b>	<b>0</b>	<b>154,197</b>	<b>0</b>

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	174,390	355,067	640,150	355,923	381,278	258,171
BALANCE FORWARD TO NEW YEAR	-355,066	0	0	0	0	0
ADMINISTRATION FEE-C	780	0	0	0	0	0
DOIT ASSESSMENTS	17,363	0	0	0	0	0
DOIT CONTRACT ASSESSMENT	588,815	588,067	532,371	0	612,458	0
DOIT SECURITY ASSESSMENT	1,065,777	1,051,174	0	0	0	0
COST ALLOCATION REIMBURSEMENT - A	0	0	1,623,182	1,475,878	1,788,587	1,647,890
TRANSFER IN FEDERAL GRANT REV	269,808	3,650,000	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	1,447,193	1,600,256	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>3,209,060</b>	<b>7,244,564</b>	<b>2,795,703</b>	<b>1,831,801</b>	<b>2,782,323</b>	<b>1,906,061</b>
<b>EXPENDITURES:</b>						
PERSONNEL	2,081,995	2,225,581	1,585,302	1,228,333	1,600,938	1,301,335

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
OUT-OF-STATE TRAVEL	14,058	11,847	9,364	9,364	9,364	9,364
IN-STATE TRAVEL	18,014	18,722	13,484	10,923	13,484	10,923
OPERATING EXPENSES	233,499	189,240	215,332	96,864	239,050	97,744
EQUIPMENT	32,391	0	39,116	0	8,637	0
ADVISORY COUNCIL	0	640	0	0	0	0
DOIT INTERNAL ALLOCATIONS	0	0	144,467	91,822	145,560	96,286
PUBLIC WORKS PAYBACK	1,000	1,000	1,000	1,000	1,000	1,000
DEBT SERVICE	89	3,529	446	446	446	446
GRANT FUNDS	269,808	3,650,000	0	0	0	0
NGA GRANT	6,901	0	0	0	0	0
CIVIL NAME CHECK	60	0	0	0	0	0
INFORMATION SERVICES	117,821	111,099	123,779	73,898	117,726	63,097
TRAINING	39,641	29,192	23,852	17,784	23,852	17,784
RESERVE	0	640,150	381,278	258,171	363,983	264,185
PURCHASING ASSESSMENT	640	640	607	1,251	607	1,251
STATE COST ALLOCATION	362,924	362,924	257,676	0	257,676	0
AG COST ALLOCATION	30,219	0	0	41,945	0	42,646
<b>TOTAL EXPENDITURES:</b>	<b>3,209,060</b>	<b>7,244,564</b>	<b>2,795,703</b>	<b>1,831,801</b>	<b>2,782,323</b>	<b>1,906,061</b>
<b>PERCENT CHANGE:</b>		<b>125.75%</b>	<b>-61.41%</b>	<b>-74.71%</b>	<b>-0.48%</b>	<b>4.05%</b>
<b>TOTAL POSITIONS:</b>	<b>28.00</b>	<b>28.00</b>	<b>20.00</b>	<b>15.00</b>	<b>20.00</b>	<b>15.00</b>

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

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

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

## DOIT - PLANNING & RESEARCH DIVISION

721-1370

### PROGRAM DESCRIPTION

The Planning and Research Division contains two functional units: Planning and Policy & Research. The Planning Unit helps agencies plan for information technology (IT) and develops and supports statewide IT planning programs. The Policy & Research Unit contains a strategic research group. Statutory Authority: NRS 242.

The Executive Budget recommends dissolving the Project Delivery Unit.

PERFORMANCE INDICATORS	PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1. Percent of favorable customer evaluations for technology planning studies	95%	100%	95%	95%	95%
2. Number of attendees at training sessions	250	295	250	250	250
3. Percent of assessed agencies provided with technology planning assistance	50%	80%	50%	100%	100%
4. Percent of favorable responses on the Research Unit customer satisfaction survey	95%	98%	95%	95%	95%
5. Cost savings from Research Unit recommendations, solutions, information and education	2 x Unit Salary	3.6 x Salary	2 x Unit Salary	2 x Unit Salary	2 x Unit Salary

### BASE

Continues funding for 16 positions and related costs.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	220,542	36,229	43,027	43,027	363,501	129,269
BALANCE FORWARD TO NEW YEAR	-36,228	0	0	0	0	0
DATA PROCESSING SERVICES	17,862	317,230	0	0	0	0
PROJECT DELIVERY CHARGES	201,398	352,542	491,695	304,243	359,115	321,705
DOIT INFRASTRUCTURE ASSESSMENT	0	0	225,897	0	196,775	0
DOIT PLANNING ASSESSMENT	1,428,498	1,135,716	1,345,101	1,713,281	1,182,407	1,694,620
COST ALLOCATION REIMBURSEMENT - A	0	0	58,361	0	59,450	0
<b>TOTAL RESOURCES:</b>	<b>1,832,072</b>	<b>1,841,717</b>	<b>2,164,081</b>	<b>2,060,551</b>	<b>2,161,248</b>	<b>2,145,594</b>
<b>EXPENDITURES:</b>						
PERSONNEL	1,455,403	1,461,937	1,624,018	1,590,562	1,628,125	1,596,447
OUT-OF-STATE TRAVEL	163	594	163	163	163	163
IN-STATE TRAVEL	2,570	1,945	2,570	2,570	2,570	2,570
OPERATING EXPENSES	83,964	61,594	100,545	79,447	102,368	81,273
EQUIPMENT	10,187	0	0	0	0	0
DOIT INTERNAL ALLOCATIONS	0	0	0	182,338	0	190,342
DIRECTOR'S ASSESSMENT	196,237	198,481	0	0	0	0
DATA PROCESSING	38,710	29,009	28,446	31,364	28,446	31,420
TRAINING	36,367	36,659	36,367	36,367	36,367	36,367
RESERVE	0	43,027	363,501	129,269	354,738	198,541

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	235	235	235	235	235	235
STATE COST ALLOCATION	8,236	8,236	8,236	8,236	8,236	8,236
<b>TOTAL EXPENDITURES:</b>	<b>1,832,072</b>	<b>1,841,717</b>	<b>2,164,081</b>	<b>2,060,551</b>	<b>2,161,248</b>	<b>2,145,594</b>
<b>TOTAL POSITIONS:</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>

MAINTENANCE

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
PROJECT DELIVERY CHARGES	0	0	-108	0	-108	0
DOIT PLANNING ASSESSMENT	0	0	-442	785	-442	647
COST ALLOCATION REIMBURSEMENT - A	0	0	-17	0	-17	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-567</b>	<b>785</b>	<b>-567</b>	<b>647</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	-66	-1,036	-66	-1,404
DATA PROCESSING	0	0	-489	-1,794	-489	-1,564
PURCHASING ASSESSMENT	0	0	-12	-26	-12	-26
STATE COST ALLOCATION	0	0	0	3,641	0	3,641
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-567</b>	<b>785</b>	<b>-567</b>	<b>647</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
DOIT PLANNING ASSESSMENT	0	0	0	39,339	0	56,897
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,339</b>	<b>0</b>	<b>56,897</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	39,339	0	56,897
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,339</b>	<b>0</b>	<b>56,897</b>

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**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
DOIT PLANNING ASSESSMENT	0	0	0	30,744	0	92,988
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,744</b>	<b>0</b>	<b>92,988</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	30,744	0	92,988
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,744</b>	<b>0</b>	<b>92,988</b>

**M800 COST ALLOCATION**

Funds cost allocation for shared services used by DoIT budget accounts.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
PROJECT DELIVERY CHARGES	0	0	31,766	0	35,051	0
DOIT PLANNING ASSESSMENT	0	0	135,831	-11,589	149,776	-3,716
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>167,597</b>	<b>-11,589</b>	<b>184,827</b>	<b>-3,716</b>
<b>EXPENDITURES:</b>						
DOIT INTERNAL ALLOCATIONS	0	0	167,597	-11,589	184,827	-3,716
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>167,597</b>	<b>-11,589</b>	<b>184,827</b>	<b>-3,716</b>

**ENHANCEMENT**

**E500 ADJUSTMENTS - TRANSFERS IN**

Changes revenue source associated with E912, which transfers in research subscriptions from DoIT Director's Office (B/A 1373).

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
DOIT PLANNING ASSESSMENT	0	0	0	50,742	0	50,742
COST ALLOCATION REIMBURSEMENT - A	0	0	0	-50,742	0	-50,742
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**E600 BUDGET REDUCTIONS**

Eliminates the Project Delivery unit.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
PROJECT DELIVERY CHARGES	0	0	0	-304,243	0	-321,705
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-304,243</b>	<b>0</b>	<b>-321,705</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	-300,974	0	-318,465
OPERATING EXPENSES	0	0	0	-891	0	-822
DATA PROCESSING	0	0	0	-171	0	-211
TRAINING	0	0	0	-2,207	0	-2,207
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-304,243</b>	<b>0</b>	<b>-321,705</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-3.00</b>	<b>0.00</b>	<b>-3.00</b>

**E605 BUDGET REDUCTIONS**

Eliminates one position in the Planning Unit. The department is restructuring and the Planning Unit will be supervised by Deputy Chief of the Application Design and Development unit.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
DOIT PLANNING ASSESSMENT	0	0	0	-125,127	0	-130,657
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-125,127</b>	<b>0</b>	<b>-130,657</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	-120,279	0	-125,819
OPERATING EXPENSES	0	0	0	-297	0	-274
DATA PROCESSING	0	0	0	-57	0	-70
TRAINING	0	0	0	-4,494	0	-4,494
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-125,127</b>	<b>0</b>	<b>-130,657</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-1.00</b>	<b>0.00</b>	<b>-1.00</b>

**E710 REPLACEMENT EQUIPMENT**

Funds replacement computers and associated software in accordance with the state IT equipment replacement policy.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
DOIT PLANNING ASSESSMENT	0	0	20,367	7,002	15,793	6,718
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>20,367</b>	<b>7,002</b>	<b>15,793</b>	<b>6,718</b>
<b>EXPENDITURES:</b>						
DATA PROCESSING	0	0	20,367	7,002	15,793	6,718
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>20,367</b>	<b>7,002</b>	<b>15,793</b>	<b>6,718</b>

**E720 NEW EQUIPMENT**

Funds a new laptop for the Research Unit.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
DOIT PLANNING ASSESSMENT	0	0	3,299	3,299	20	20
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>3,299</b>	<b>3,299</b>	<b>20</b>	<b>20</b>
<b>EXPENDITURES:</b>						
DATA PROCESSING	0	0	3,299	3,299	20	20
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>3,299</b>	<b>3,299</b>	<b>20</b>	<b>20</b>

**E800 COST ALLOCATION**

Funds cost allocation for shared services utilized by DoIT budget accounts.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
PROJECT DELIVERY CHARGES	0	0	6,707	0	5,663	0
DOIT PLANNING ASSESSMENT	0	0	28,594	-1,756	24,141	-2,161
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>35,301</b>	<b>-1,756</b>	<b>29,804</b>	<b>-2,161</b>
<b>EXPENDITURES:</b>						
DOIT INTERNAL ALLOCATIONS	0	0	35,301	-1,756	29,804	-2,161
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>35,301</b>	<b>-1,756</b>	<b>29,804</b>	<b>-2,161</b>

**E805 CLASSIFIED POSITION RECLASSIFICATIONS**

Upgrades positions based on professional certifications achieved for the classification series.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
DOIT PLANNING ASSESSMENT	0	0	27,886	18,832	28,264	20,008
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>27,886</b>	<b>18,832</b>	<b>28,264</b>	<b>20,008</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	27,886	18,832	28,264	20,008
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>27,886</b>	<b>18,832</b>	<b>28,264</b>	<b>20,008</b>

**E901 TRANSFER FROM BA 1370 TO BA 1385**

Transfers three positions and related costs to the Computer Facility (B/A 1385).

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
DOIT PLANNING ASSESSMENT	0	0	0	-309,721	0	-328,074
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-309,721</b>	<b>0</b>	<b>-328,074</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	-306,171	0	-324,553
OPERATING EXPENSES	0	0	0	-891	0	-822
DATA PROCESSING	0	0	0	-171	0	-211
TRAINING	0	0	0	-2,488	0	-2,488
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-309,721</b>	<b>0</b>	<b>-328,074</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-3.00</b>	<b>0.00</b>	<b>-3.00</b>

**E902 TRANSFER FROM BA 1370 TO BA 1385**

Transfers reclassification decision unit for positions in E805 to the Computer Facility (B/A 1385).

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
DOIT PLANNING ASSESSMENT	0	0	0	-18,832	0	-20,008
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-18,832</b>	<b>0</b>	<b>-20,008</b>

DOIT - PLANNING & RESEARCH DIVISION  
721-1370

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	-18,832	0	-20,008
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-18,832</b>	<b>0</b>	<b>-20,008</b>

**E912 TRANSFER FROM BA 1373 TO BA 1370**

Transfers IT Research subscriptions from the Director's Office.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
COST ALLOCATION REIMBURSEMENT - A	0	0	0	50,742	0	50,742
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,742</b>	<b>0</b>	<b>50,742</b>
<b>EXPENDITURES:</b>						
DATA PROCESSING	0	0	0	50,742	0	50,742
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,742</b>	<b>0</b>	<b>50,742</b>

**E999 UNFUNDED**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	128,263	0	71,510	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>128,263</b>	<b>0</b>	<b>71,510</b>	<b>0</b>

**SUMMARY**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	220,542	36,229	43,027	43,027	363,501	129,269
BALANCE FORWARD TO NEW YEAR	-36,228	0	0	0	0	0
DATA PROCESSING SERVICES	17,862	317,230	0	0	0	0
PROJECT DELIVERY CHARGES	201,398	352,542	609,548	0	417,007	0
DOIT INFRASTRUCTURE ASSESSMENT	0	0	225,897	0	196,775	0
DOIT PLANNING ASSESSMENT	1,428,498	1,135,716	1,609,411	1,396,999	1,454,183	1,438,024

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
COST ALLOCATION REIMBURSEMENT - A	0	0	58,344	0	59,433	0
<b>TOTAL RESOURCES:</b>	<b>1,832,072</b>	<b>1,841,717</b>	<b>2,546,227</b>	<b>1,440,026</b>	<b>2,490,899</b>	<b>1,567,293</b>
<b>EXPENDITURES:</b>						
PERSONNEL	1,455,403	1,461,937	1,646,828	933,221	1,651,313	977,495
OUT-OF-STATE TRAVEL	163	594	163	163	163	163
IN-STATE TRAVEL	2,570	1,945	2,570	2,570	2,570	2,570
OPERATING EXPENSES	83,964	61,594	100,479	76,332	110,302	77,951
EQUIPMENT	10,187	0	2,551	0	0	0
DOIT INTERNAL ALLOCATIONS	0	0	202,898	168,993	214,631	184,465
DIRECTOR'S ASSESSMENT	196,237	198,481	0	0	0	0
DATA PROCESSING	38,710	29,009	182,411	90,214	112,356	86,844
TRAINING	36,367	36,659	36,367	27,178	36,367	27,178
RESERVE	0	43,027	363,501	129,269	354,738	198,541
PURCHASING ASSESSMENT	235	235	223	209	223	209
STATE COST ALLOCATION	8,236	8,236	8,236	11,877	8,236	11,877
<b>TOTAL EXPENDITURES:</b>	<b>1,832,072</b>	<b>1,841,717</b>	<b>2,546,227</b>	<b>1,440,026</b>	<b>2,490,899</b>	<b>1,567,293</b>
<b>PERCENT CHANGE:</b>		<b>0.53%</b>	<b>38.25%</b>	<b>-21.81%</b>	<b>-2.17%</b>	<b>8.84%</b>
<b>TOTAL POSITIONS:</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>	<b>9.00</b>	<b>16.00</b>	<b>9.00</b>

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

**DOIT - APPLICATION DESIGN & DEVELOPMENT UNIT**  
**721-1365**

**PROGRAM DESCRIPTION**

The Department of Information Technology's Application, Design and Development unit and Database Administration unit provide training, guidance, methodology, and monitoring for required Information Technology (IT) projects. These units are responsible for all aspects of application development, production support, and maintenance. Tasks include application development services from concept analysis through functional requirements, programming, implementation and testing, database development, technical documentation, and production support. Production tasks include ongoing technical support, maintenance programming, web page development, database administration, change management, version control, technical library control, and system monitoring. Statutory authority: NRS 242.

<b>PERFORMANCE INDICATORS</b>		<b>PROJECTED FY 2006</b>	<b>ACTUAL FY 2006</b>	<b>PROJECTED FY 2007</b>	<b>PROJECTED FY 2008</b>	<b>PROJECTED FY 2009</b>
1.	Signed service level agreements or formal agreements as a percent of documented requests for service	NEW	NEW	NEW	55%	55%
2.	Percent of service level agreements meeting mutually agreed to requirements	95%	96%	95%	95%	96%
3.	Number of hours spent providing services requested via NEBS900 report	11,977	20,775	11,744	20,775	20,775
4.	Number of service level agreements (SLAs) entered into during the fiscal year. This measure is being replaced by measure #1.	53	20	53	N/A	N/A

**BASE**

Continues funding for 23 positions and expenditures related to providing computer application support to customers.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	1,601,251	1,162,196	640,220	640,220	375,775	467,653
BALANCE FORWARD TO NEW YEAR	-1,162,195	0	0	0	0	0
DATA PROCESSING SERVICES	1,638,707	1,765,306	1,911,741	2,192,161	2,155,926	2,290,485
INFRASTRUCTURE ASSESSMENT	238,437	246,329	239,626	257,900	280,294	310,461
<b>TOTAL RESOURCES:</b>	<b>2,316,200</b>	<b>3,173,831</b>	<b>2,791,587</b>	<b>3,090,281</b>	<b>2,811,995</b>	<b>3,068,599</b>
<b>EXPENDITURES:</b>						
PERSONNEL	1,861,169	2,036,031	2,185,527	2,171,098	2,203,091	2,187,627
IN-STATE TRAVEL	262	68	262	262	262	262
OPERATING EXPENSES	71,880	72,888	74,607	75,119	74,886	76,799
DOIT INTERNAL ALLOCATIONS	0	0	0	218,806	0	228,411
DIRECTOR'S ASSESSMENT	282,091	285,317	0	0	0	0
INFORMATION SERVICES	67,739	108,097	122,359	124,286	122,359	124,224
TRAINING	26,538	24,689	26,536	26,536	26,536	26,536
RESERVE	0	640,220	375,775	467,653	378,340	418,219
PURCHASING ASSESSMENT	6,521	6,521	6,521	6,521	6,521	6,521
<b>TOTAL EXPENDITURES:</b>	<b>2,316,200</b>	<b>3,173,831</b>	<b>2,791,587</b>	<b>3,090,281</b>	<b>2,811,995</b>	<b>3,068,599</b>
<b>TOTAL POSITIONS:</b>	<b>23.00</b>	<b>23.00</b>	<b>23.00</b>	<b>23.00</b>	<b>23.00</b>	<b>23.00</b>

**MAINTENANCE**

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
DATA PROCESSING SERVICES	0	0	7,993	-15,378	7,993	-20,747
INFRASTRUCTURE ASSESSMENT	0	0	1,194	-3,150	1,194	-4,249
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>9,187</b>	<b>-18,528</b>	<b>9,187</b>	<b>-24,996</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	-76	-1,252	-76	-1,650
INFORMATION SERVICES	0	0	9,605	-20,014	9,605	-26,084
PURCHASING ASSESSMENT	0	0	-342	-5,832	-342	-5,832
STATE COST ALLOCATION	0	0	0	8,570	0	8,570
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>9,187</b>	<b>-18,528</b>	<b>9,187</b>	<b>-24,996</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
DATA PROCESSING SERVICES	0	0	0	44,758	0	65,007
INFRASTRUCTURE ASSESSMENT	0	0	0	9,167	0	13,315
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>53,925</b>	<b>0</b>	<b>78,322</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	53,925	0	78,322
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>53,925</b>	<b>0</b>	<b>78,322</b>

DOIT - APPLICATION DESIGN & DEVELOPMENT UNIT  
721-1365

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
DATA PROCESSING SERVICES	0	0	0	33,760	0	103,860
INFRASTRUCTURE ASSESSMENT	0	0	0	6,915	0	21,272
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,675</b>	<b>0</b>	<b>125,132</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	40,675	0	125,132
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,675</b>	<b>0</b>	<b>125,132</b>

**M800 COST ALLOCATION**

Funds cost allocation for shared services used by DoIT budget accounts.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
DATA PROCESSING SERVICES	0	0	145,810	-11,542	160,799	-3,701
INFRASTRUCTURE ASSESSMENT	0	0	21,787	-2,364	24,028	-758
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>167,597</b>	<b>-13,906</b>	<b>184,827</b>	<b>-4,459</b>
<b>EXPENDITURES:</b>						
DOIT INTERNAL ALLOCATIONS	0	0	167,597	-13,906	184,827	-4,459
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>167,597</b>	<b>-13,906</b>	<b>184,827</b>	<b>-4,459</b>

**ENHANCEMENT**

**E250 WORKING ENVIRONMENT AND WAGE**

Eliminates two positions. Based on the current level of required services and restructuring of the unit, these positions are no longer needed.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
DATA PROCESSING SERVICES	0	0	-67,547	-134,554	-70,324	-147,013
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-67,547</b>	<b>-134,554</b>	<b>-70,324</b>	<b>-147,013</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	-67,425	-134,356	-70,202	-146,815

DOIT - APPLICATION DESIGN & DEVELOPMENT UNIT  
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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
OPERATING EXPENSES	0	0	-122	-198	-122	-198
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-67,547</b>	<b>-134,554</b>	<b>-70,324</b>	<b>-147,013</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>-1.00</b>	<b>-2.00</b>	<b>-1.00</b>	<b>-2.00</b>

**E275 MAXIMIZE INTERNET AND TECHNOLOGY**

Funds additional training.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
DATA PROCESSING SERVICES	0	0	42,900	24,791	49,328	20,245
INFRASTRUCTURE ASSESSMENT	0	0	6,410	5,078	7,371	4,147
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>49,310</b>	<b>29,869</b>	<b>56,699</b>	<b>24,392</b>
<b>EXPENDITURES:</b>						
TRAINING	0	0	49,310	29,869	56,699	24,392
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>49,310</b>	<b>29,869</b>	<b>56,699</b>	<b>24,392</b>

**E710 REPLACEMENT EQUIPMENT**

Funds replacement of office chairs.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
DATA PROCESSING SERVICES	0	0	1,479	847	1,479	847
INFRASTRUCTURE ASSESSMENT	0	0	221	173	221	173
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>1,700</b>	<b>1,020</b>	<b>1,700</b>	<b>1,020</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	1,700	1,020	1,700	1,020
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>1,700</b>	<b>1,020</b>	<b>1,700</b>	<b>1,020</b>

**E711 REPLACEMENT EQUIPMENT**

Replaces a file server.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
DATA PROCESSING SERVICES	0	0	45,766	30,145	0	0
INFRASTRUCTURE ASSESSMENT	0	0	6,839	6,174	0	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>52,605</b>	<b>36,319</b>	<b>0</b>	<b>0</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	52,605	36,319	0	0
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>52,605</b>	<b>36,319</b>	<b>0</b>	<b>0</b>

**E712 REPLACEMENT EQUIPMENT**

Replaces computers and printers in accordance with state IT equipment replacement policy.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
DATA PROCESSING SERVICES	0	0	0	8,519	17,859	8,519
INFRASTRUCTURE ASSESSMENT	0	0	0	1,745	2,669	1,745
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,264</b>	<b>20,528</b>	<b>10,264</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	10,264	20,528	10,264
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,264</b>	<b>20,528</b>	<b>10,264</b>

**E720 NEW EQUIPMENT**

Funds two new file servers and applicable software. Current Programming & DBA Development servers are overburdened and experiencing service problems.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
DATA PROCESSING SERVICES	0	0	0	0	63,195	73,807
INFRASTRUCTURE ASSESSMENT	0	0	0	0	9,443	15,117
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>72,638</b>	<b>88,924</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	0	72,638	88,924

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL EXPENDITURES:</b>	0	0	0	0	72,638	88,924

**E800 COST ALLOCATION**

Funds cost allocation for shared services used by DoIT budget accounts.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
DATA PROCESSING SERVICES	0	0	30,721	-1,749	25,929	-2,152
INFRASTRUCTURE ASSESSMENT	0	0	4,580	-358	3,875	-441
<b>TOTAL RESOURCES:</b>	0	0	35,301	-2,107	29,804	-2,593
<b>EXPENDITURES:</b>						
DOIT INTERNAL ALLOCATIONS	0	0	35,301	-2,107	29,804	-2,593
<b>TOTAL EXPENDITURES:</b>	0	0	35,301	-2,107	29,804	-2,593

**E805 CLASSIFIED POSITION RECLASSIFICATIONS**

Upgrades the Deputy Chief from an IT Manager III to a Chief IT Manager.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
DATA PROCESSING SERVICES	0	0	0	5,210	0	5,422
<b>TOTAL RESOURCES:</b>	0	0	0	5,210	0	5,422
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	5,210	0	5,422
<b>TOTAL EXPENDITURES:</b>	0	0	0	5,210	0	5,422

**E900 TRANSFER FROM BA 1365 TO BA 2361**

Transfers two positions currently assigned to the Unified Tax System project to the Department of Taxation (B/A 2361).

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
DATA PROCESSING SERVICES	0	0	-215,434	-224,182	-215,433	-234,561

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-215,434</b>	<b>-224,182</b>	<b>-215,433</b>	<b>-234,561</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	-215,024	-221,998	-215,023	-232,351
OPERATING EXPENSES	0	0	-243	-198	-243	-198
INFORMATION SERVICES	0	0	-167	-114	-167	-140
TRAINING	0	0	0	-1,872	0	-1,872
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-215,434</b>	<b>-224,182</b>	<b>-215,433</b>	<b>-234,561</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>-2.00</b>	<b>-2.00</b>	<b>-2.00</b>	<b>-2.00</b>

**E999 UNFUNDED**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	-382,870	0	-388,305	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-382,870</b>	<b>0</b>	<b>-388,305</b>	<b>0</b>

**SUMMARY**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	1,601,251	1,162,196	640,220	640,220	375,775	467,653
BALANCE FORWARD TO NEW YEAR	-1,162,195	0	0	0	0	0
DATA PROCESSING SERVICES	1,638,707	1,765,306	1,520,559	1,952,786	1,808,446	2,160,018
INFRASTRUCTURE ASSESSMENT	238,437	246,329	280,657	281,280	329,095	360,782
<b>TOTAL RESOURCES:</b>	<b>2,316,200</b>	<b>3,173,831</b>	<b>2,441,436</b>	<b>2,874,286</b>	<b>2,513,316</b>	<b>2,988,453</b>
<b>EXPENDITURES:</b>						
PERSONNEL	1,861,169	2,036,031	1,521,027	1,914,554	1,530,380	2,017,337
IN-STATE TRAVEL	262	68	262	262	262	262
OPERATING EXPENSES	71,880	72,888	75,380	74,491	75,659	75,773
DOIT INTERNAL ALLOCATIONS	0	0	202,898	202,793	214,631	221,359
DIRECTOR'S ASSESSMENT	282,091	285,317	0	0	0	0
INFORMATION SERVICES	67,739	108,097	184,069	150,741	224,630	197,188
TRAINING	26,538	24,689	75,846	54,533	83,235	49,056

DOIT - APPLICATION DESIGN & DEVELOPMENT UNIT  
721-1365

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
RESERVE	0	640,220	375,775	467,653	378,340	418,219
PURCHASING ASSESSMENT	6,521	6,521	6,179	689	6,179	689
STATE COST ALLOCATION	0	0	0	8,570	0	8,570
<b>TOTAL EXPENDITURES:</b>	<b>2,316,200</b>	<b>3,173,831</b>	<b>2,441,436</b>	<b>2,874,286</b>	<b>2,513,316</b>	<b>2,988,453</b>
<b>PERCENT CHANGE:</b>		<b>37.03%</b>	<b>-23.08%</b>	<b>-9.44%</b>	<b>2.94%</b>	<b>3.97%</b>
<b>TOTAL POSITIONS:</b>	<b>23.00</b>	<b>23.00</b>	<b>20.00</b>	<b>19.00</b>	<b>20.00</b>	<b>19.00</b>

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

## DOIT - COMPUTING DIVISION

721-1385

### PROGRAM DESCRIPTION

The Computing Division consists of the Mainframe Product Support Unit, Mainframe Systems and Storage Unit, Internet Services and Servers Unit and Computer Operations Unit. The Computing Division provides numerous computer processing services using a variety of systems and technologies. It is responsible for managing, operating and supporting the state computer facility and server environments. Staff tasks include computer operations, production services, mainframe systems management, storage management, help desk, printing, web application hosting services, server maintenance and hosting, email management and maintenance, and a number of business continuity functions. Statutory authority: NRS 242.

PERFORMANCE INDICATORS	PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1. Percentage of time the enterprise server (mainframe) system is available	98.5%	99.5%	98.5%	99%	99%
2. Percent of help desk calls resolved on initial call	60%	48.36%	65%	55%	60%
3. Average mainframe interactive system (CICS) response time	New	New	1 second	1 second	1 second
4. Percentage of time web servers are available	98.5%	99.37%	98.5%	99%	99%
5. Percentage of time email is available	98.5%	99.41%	98.5%	99%	99%
6. Percentage of time UNIX system is available	99.85%	99.32%	99.85%	99%	99%

### BASE

Continues funding for 50 positions and expenditures to operate the computer facility 24 hours a day, seven days a week.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	2,273,489	2,002,199	1,593,620	1,593,620	2,077,469	1,672,267
BALANCE FORWARD TO NEW YEAR	-2,002,199	0	0	0	0	0
COMPUTER FACILITY SERVICES	11,240,691	11,066,474	9,984,504	11,138,596	9,677,157	11,024,241
INFRASTRUCTURE ASSESSMENT	478,927	479,201	1,109,389	596,110	1,075,240	620,799
COST ALLOCATION REIMBURSEMENT - A	0	0	55,107	52,360	55,107	52,360
EXCESS PROPERTY SALES	24,563	0	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>12,015,471</b>	<b>13,547,874</b>	<b>12,742,620</b>	<b>13,380,686</b>	<b>12,884,973</b>	<b>13,369,667</b>
<b>EXPENDITURES:</b>						
PERSONNEL	3,631,598	3,825,955	4,072,704	4,006,800	4,110,332	4,043,547
OUT-OF-STATE TRAVEL	9,249	9,261	9,249	9,249	9,249	9,249
IN-STATE TRAVEL	15,378	7,916	15,643	15,415	15,643	15,415
OPERATING EXPENSES	54,518	55,271	50,642	48,496	50,642	48,496
MAINTENANCE OF BLDG/GRNDS	68,824	92,317	59,846	59,761	59,846	59,761
SILVERNET ACCESS CHARGES	436,924	488,161	436,924	436,924	436,924	436,924
DOIT INTERNAL ALLOCATIONS	613,242	620,254	0	619,951	0	659,854
GENERAL FUND PAYBACK	385,215	568,709	568,709	568,709	568,709	568,709
DEBT SERVICE	95,677	373,847	351,956	441,493	351,956	441,493
FEDERAL PAYBACK	154,687	0	0	0	0	0
INFORMATION SERVICES	6,145,230	5,485,994	4,694,549	5,010,768	4,694,549	4,850,601

DOIT - COMPUTING DIVISION  
721-1385

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
TRAINING	147,951	155,662	147,951	147,951	147,951	147,951
UTILITIES	182,847	196,776	182,847	268,771	182,847	268,771
RESERVE	0	1,593,620	2,077,469	1,672,267	2,182,194	1,744,765
PURCHASING ASSESSMENT	62,707	62,707	62,707	62,707	62,707	62,707
STATE COST ALLOCATION	11,424	11,424	11,424	11,424	11,424	11,424
<b>TOTAL EXPENDITURES:</b>	<b>12,015,471</b>	<b>13,547,874</b>	<b>12,742,620</b>	<b>13,380,686</b>	<b>12,884,973</b>	<b>13,369,667</b>
<b>TOTAL POSITIONS:</b>	<b>50.00</b>	<b>50.00</b>	<b>50.00</b>	<b>50.00</b>	<b>50.00</b>	<b>50.00</b>

MAINTENANCE

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
COMPUTER FACILITY SERVICES	0	0	-425,019	-402,498	-425,019	-383,780
INFRASTRUCTURE ASSESSMENT	0	0	-47,224	-44,722	-47,224	-42,643
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-472,243</b>	<b>-447,220</b>	<b>-472,243</b>	<b>-426,423</b>
<b>EXPENDITURES:</b>						
IN-STATE TRAVEL	0	0	0	468	0	468
OPERATING EXPENSES	0	0	-300	-2,646	-300	-3,930
SILVERNET ACCESS CHARGES	0	0	-436,924	-436,924	-436,924	-436,924
INFORMATION SERVICES	0	0	-31,725	-22,919	-31,725	-838
PURCHASING ASSESSMENT	0	0	-3,294	-20,689	-3,294	-20,689
STATE COST ALLOCATION	0	0	0	35,490	0	35,490
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-472,243</b>	<b>-447,220</b>	<b>-472,243</b>	<b>-426,423</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
COMPUTER FACILITY SERVICES	0	0	0	91,655	0	137,537
INFRASTRUCTURE ASSESSMENT	0	0	0	10,184	0	15,283

DOIT - COMPUTING DIVISION  
721-1385

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL RESOURCES:</b>	0	0	0	101,839	0	152,820
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	101,839	0	152,820
<b>TOTAL EXPENDITURES:</b>	0	0	0	101,839	0	152,820

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
COMPUTER FACILITY SERVICES	0	0	0	67,136	0	206,052
INFRASTRUCTURE ASSESSMENT	0	0	0	7,459	0	22,895
<b>TOTAL RESOURCES:</b>	0	0	0	74,595	0	228,947
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	74,595	0	228,947
<b>TOTAL EXPENDITURES:</b>	0	0	0	74,595	0	228,947

**M800 COST ALLOCATION**

Funds cost allocation for shared services used by DoIT budget accounts.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
COMPUTER FACILITY SERVICES	0	0	506,814	-35,462	596,067	-11,594
INFRASTRUCTURE ASSESSMENT	0	0	56,312	-3,940	66,229	-1,288
<b>TOTAL RESOURCES:</b>	0	0	563,126	-39,402	662,296	-12,882
<b>EXPENDITURES:</b>						
DOIT INTERNAL ALLOCATIONS	0	0	563,126	-39,402	662,296	-12,882
<b>TOTAL EXPENDITURES:</b>	0	0	563,126	-39,402	662,296	-12,882

**ENHANCEMENT**

**E275 MAXIMIZE INTERNET AND TECHNOLOGY**

Funds one additional position to support growth in email, web, and server hosting services.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
COMPUTER FACILITY SERVICES	0	0	0	0	76,514	62,367
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>76,514</b>	<b>62,367</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	0	71,698	57,683
OPERATING EXPENSES	0	0	0	0	472	340
INFORMATION SERVICES	0	0	0	0	1,844	1,844
TRAINING	0	0	0	0	2,500	2,500
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>76,514</b>	<b>62,367</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>

**E276 MAXIMIZE INTERNET AND TECHNOLOGY**

Funds additional hardware to improve the Local Area Network reliability for all services provided at the Computer Facility.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
COMPUTER FACILITY SERVICES	0	0	108,000	61,505	0	61,505
INFRASTRUCTURE ASSESSMENT	0	0	12,000	6,834	0	6,834
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>120,000</b>	<b>68,339</b>	<b>0</b>	<b>68,339</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	120,000	68,339	0	68,339
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>120,000</b>	<b>68,339</b>	<b>0</b>	<b>68,339</b>

**E277 MAXIMIZE INTERNET AND TECHNOLOGY**

Funds additional licenses for the backup environment to stay compliant.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
COMPUTER FACILITY SERVICES	0	0	11,247	11,247	11,247	11,247

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL RESOURCES:</b>	0	0	11,247	11,247	11,247	11,247
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	11,247	11,247	11,247	11,247
<b>TOTAL EXPENDITURES:</b>	0	0	11,247	11,247	11,247	11,247

**E278 MAXIMIZE INTERNET AND TECHNOLOGY**

Funds a software technology refresh for existing six year old instant messaging environment in order to provide a compatible e-mail environment.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
COMPUTER FACILITY SERVICES	0	0	162,652	162,651	0	0
<b>TOTAL RESOURCES:</b>	0	0	162,652	162,651	0	0
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	162,652	162,651	0	0
<b>TOTAL EXPENDITURES:</b>	0	0	162,652	162,651	0	0

**E500 ADJUSTMENTS - TRANSFERS IN**

Adjusts E900, which transfers in a PC LAN technician from Communications and Network Engineering, B/A 1386, to eliminate email costs.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
COST ALLOCATION REIMBURSEMENT - A	0	0	0	-57	0	-70
<b>TOTAL RESOURCES:</b>	0	0	0	-57	0	-70
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	-57	0	-70
<b>TOTAL EXPENDITURES:</b>	0	0	0	-57	0	-70

**E501 ADJUSTMENTS - TRANSFERS IN**

Adjusts revenue source for E901, which transfers positions in from Planning and Research division, B/A 1370.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
INFRASTRUCTURE ASSESSMENT	0	0	0	309,550	0	327,863
PLANNING ASSESSMENT	0	0	0	-309,721	0	-328,074
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-171</b>	<b>0</b>	<b>-211</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	-171	0	-211
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-171</b>	<b>0</b>	<b>-211</b>

**E502 ADJUSTMENTS - TRANSFERS IN**

Adjusts revenue source for E902, which transfers the reclassification of positions transferred in E901.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
INFRASTRUCTURE ASSESSMENT	0	0	0	18,832	0	20,008
PLANNING ASSESSMENT	0	0	0	-18,832	0	-20,008
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**E586 TECHNOLOGY INVEST: MAXIMIZE INTERNET & TECHNOLOGY**

Purchases a second mainframe in southern Nevada to provide for mainframe processing growth while enabling the state to recover Information Technology functions in case of disaster.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
COMPUTER FACILITY SERVICES	0	0	17,985	17,730	772,985	669,066
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>17,985</b>	<b>17,730</b>	<b>772,985</b>	<b>669,066</b>
<b>EXPENDITURES:</b>						
IN-STATE TRAVEL	0	0	8,824	0	8,824	8,824
INFORMATION SERVICES	0	0	9,161	17,730	764,161	660,242
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>17,985</b>	<b>17,730</b>	<b>772,985</b>	<b>669,066</b>

**E587 TECHNOLOGY INVEST: MAXIMIZE INTERNET & TECHNOLOGY**

Expands the Southern Nevada Data Center to provide DoIT and other state agencies sufficient space to house equipment.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
COMPUTER FACILITY SERVICES	0	0	205,958	211,416	496,490	493,645
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>205,958</b>	<b>211,416</b>	<b>496,490</b>	<b>493,645</b>
<b>EXPENDITURES:</b>						
IN-STATE TRAVEL	0	0	17,648	8,824	5,690	2,845
INFORMATION SERVICES	0	0	188,310	202,592	490,800	490,800
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>205,958</b>	<b>211,416</b>	<b>496,490</b>	<b>493,645</b>

**E588 TECHNOLOGY INVEST: MAXIMIZE INTERNET & TECHNOLOGY**

Consolidates various Integrated Financial System (IFS) applications onto two servers operating within the computer facility.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
COMPUTER FACILITY SERVICES	0	0	467,138	147,826	40,341	118,735
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>467,138</b>	<b>147,826</b>	<b>40,341</b>	<b>118,735</b>
<b>EXPENDITURES:</b>						
IN-STATE TRAVEL	0	0	802	937	802	0
INFORMATION SERVICES	0	0	466,336	146,889	39,539	118,735
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>467,138</b>	<b>147,826</b>	<b>40,341</b>	<b>118,735</b>

**E710 REPLACEMENT EQUIPMENT**

E-mail software upgrade.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
COMPUTER FACILITY SERVICES	0	0	545,891	148,525	0	148,525
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>545,891</b>	<b>148,525</b>	<b>0</b>	<b>148,525</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	545,891	148,525	0	148,525

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL EXPENDITURES:</b>	0	0	545,891	148,525	0	148,525

**E711 REPLACEMENT EQUIPMENT**

Replaces computers in accordance with the state IT equipment replacement policy.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
COMPUTER FACILITY SERVICES	0	0	28,213	28,213	26,860	26,860
INFRASTRUCTURE ASSESSMENT	0	0	3,135	3,135	2,984	2,984
<b>TOTAL RESOURCES:</b>	0	0	31,348	31,348	29,844	29,844
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	31,348	31,348	29,844	29,844
<b>TOTAL EXPENDITURES:</b>	0	0	31,348	31,348	29,844	29,844

**E720 NEW EQUIPMENT**

Funds an operations multiview screen to increase monitoring capabilities, efficiency and productivity of the Computer Operations staff.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
COMPUTER FACILITY SERVICES	0	0	54,295	54,295	0	0
<b>TOTAL RESOURCES:</b>	0	0	54,295	54,295	0	0
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	54,295	54,295	0	0
<b>TOTAL EXPENDITURES:</b>	0	0	54,295	54,295	0	0

**E722 NEW EQUIPMENT**

Funds additional disk storage to support the continual growth of existing applications and the addition of new applications by computer facility customers.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
COMPUTER FACILITY SERVICES	0	0	320,000	162,284	0	0

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL RESOURCES:</b>	0	0	320,000	162,284	0	0
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	320,000	162,284	0	0
<b>TOTAL EXPENDITURES:</b>	0	0	320,000	162,284	0	0

**E723 NEW EQUIPMENT**

Increases the processor and memory capacity for the mainframe to support the continual growth of existing applications and new applications.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
COMPUTER FACILITY SERVICES	0	0	1,755,205	878,421	1,262,792	890,036
<b>TOTAL RESOURCES:</b>	0	0	1,755,205	878,421	1,262,792	890,036
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	1,755,205	878,421	1,262,792	890,036
<b>TOTAL EXPENDITURES:</b>	0	0	1,755,205	878,421	1,262,792	890,036

**E726 NEW EQUIPMENT**

Funds a Blade Center for Las Vegas to provide redundancy and disaster recovery capabilities for web and e-mail services.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
COMPUTER FACILITY SERVICES	0	0	37,738	37,738	22,940	22,940
<b>TOTAL RESOURCES:</b>	0	0	37,738	37,738	22,940	22,940
<b>EXPENDITURES:</b>						
IN-STATE TRAVEL	0	0	803	803	803	803
INFORMATION SERVICES	0	0	36,935	36,935	22,137	22,137
<b>TOTAL EXPENDITURES:</b>	0	0	37,738	37,738	22,940	22,940

**E727 NEW EQUIPMENT**

Requests secure co-location racks for the server farm in Las Vegas. The racks will provide additional physical security to collocated equipment hosted in the computer facility.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
COMPUTER FACILITY SERVICES	0	0	4,798	4,798	4,798	4,798
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>4,798</b>	<b>4,798</b>	<b>4,798</b>	<b>4,798</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	4,798	4,798	4,798	4,798
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>4,798</b>	<b>4,798</b>	<b>4,798</b>	<b>4,798</b>

**E800 COST ALLOCATION**

Funds cost allocation for shared services utilized by DoIT budget accounts

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
COMPUTER FACILITY SERVICES	0	0	106,750	-5,372	96,116	-6,743
INFRASTRUCTURE ASSESSMENT	0	0	11,860	-598	10,680	-749
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>118,610</b>	<b>-5,970</b>	<b>106,796</b>	<b>-7,492</b>
<b>EXPENDITURES:</b>						
DOIT INTERNAL ALLOCATIONS	0	0	118,610	-5,970	106,796	-7,492
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>118,610</b>	<b>-5,970</b>	<b>106,796</b>	<b>-7,492</b>

**E900 TRANSFER FROM BA1386 TO BA 1385**

Transfers one DoIT PC LAN Technician position in DoIT Communications and Network Engineering division (B/A 1386) to the help desk area to improve support and management. This employee will also support the department.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
COST ALLOCATION REIMBURSEMENT - A	0	0	86,123	91,879	86,127	96,356
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>86,123</b>	<b>91,879</b>	<b>86,127</b>	<b>96,356</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	83,928	89,725	83,932	94,212
OPERATING EXPENSES	0	0	362	297	362	274

DOIT - COMPUTING DIVISION  
721-1385

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
INFORMATION SERVICES	0	0	83	57	83	70
TRAINING	0	0	1,750	1,800	1,750	1,800
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>86,123</b>	<b>91,879</b>	<b>86,127</b>	<b>96,356</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

**E901 TRANSFER FROM BA 1370 TO BA 1385**

Transfers positions from DoIT Planning and Research Unit (B/A 1370) to the Computing Division.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
PLANNING ASSESSMENT	0	0	0	309,721	0	328,074
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>309,721</b>	<b>0</b>	<b>328,074</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	306,171	0	324,553
OPERATING EXPENSES	0	0	0	891	0	822
INFORMATION SERVICES	0	0	0	171	0	211
TRAINING	0	0	0	2,488	0	2,488
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>309,721</b>	<b>0</b>	<b>328,074</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>

**E902 TRANSFER FROM BA 1370 TO BA 1385**

Transfers reclassification of positions transferring in decision unit E901 from DoIT Planning and Research unit (B/A 1370).

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
PLANNING ASSESSMENT	0	0	0	18,832	0	20,008
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,832</b>	<b>0</b>	<b>20,008</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	18,832	0	20,008
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,832</b>	<b>0</b>	<b>20,008</b>

**E999 UNFUNDED**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	646,287	0	254,978	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>646,287</b>	<b>0</b>	<b>254,978</b>	<b>0</b>

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	2,273,489	2,002,199	1,593,620	1,593,620	2,077,469	1,672,267
BALANCE FORWARD TO NEW YEAR	-2,002,199	0	0	0	0	0
COMPUTER FACILITY SERVICES	11,240,691	11,066,474	14,485,179	12,780,704	12,900,121	13,475,437
INFRASTRUCTURE ASSESSMENT	478,927	479,201	1,198,749	902,844	1,122,054	971,986
COST ALLOCATION REIMBURSEMENT - A	0	0	141,230	144,182	141,234	148,646
EXCESS PROPERTY SALES	24,563	0	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>12,015,471</b>	<b>13,547,874</b>	<b>17,418,778</b>	<b>15,421,350</b>	<b>16,240,878</b>	<b>16,268,336</b>
<b>EXPENDITURES:</b>						
PERSONNEL	3,631,598	3,825,955	4,274,014	4,597,962	4,403,407	4,921,770
OUT-OF-STATE TRAVEL	9,249	9,261	9,249	9,249	9,249	9,249
IN-STATE TRAVEL	15,378	7,916	43,720	26,447	31,762	28,355
OPERATING EXPENSES	54,518	55,271	51,590	47,038	52,148	46,002
EQUIPMENT	0	0	24,196	0	0	0
MAINTENANCE OF BLDG/GRNDS	68,824	92,317	59,846	59,761	59,846	59,761
SILVERNET ACCESS CHARGES	436,924	488,161	0	0	0	0
DOIT INTERNAL ALLOCATIONS	613,242	620,254	681,736	574,579	769,092	639,480
GENERAL FUND PAYBACK	385,215	568,709	568,709	568,709	568,709	568,709
DEBT SERVICE	95,677	373,847	351,956	441,493	351,956	441,493
FEDERAL PAYBACK	154,687	0	0	0	0	0
INFORMATION SERVICES	6,145,230	5,485,994	8,869,397	6,913,903	7,403,645	7,296,310
TRAINING	147,951	155,662	153,212	152,239	155,186	154,739
UTILITIES	182,847	196,776	182,847	268,771	182,847	268,771
RESERVE	0	1,593,620	2,077,469	1,672,267	2,182,194	1,744,765
PURCHASING ASSESSMENT	62,707	62,707	59,413	42,018	59,413	42,018
STATE COST ALLOCATION	11,424	11,424	11,424	46,914	11,424	46,914

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL EXPENDITURES:</b>	12,015,471	13,547,874	17,418,778	15,421,350	16,240,878	16,268,336
<b>PERCENT CHANGE:</b>		12.75%	28.57%	13.83%	-6.76%	5.49%
<b>TOTAL POSITIONS:</b>	50.00	50.00	51.00	54.00	52.00	55.00

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

## DOIT - COMMUNICATIONS & NETWORK ENGINEERING

721-1386

### PROGRAM DESCRIPTION

Data Communications and Network Engineering unit is one of three budget accounts used by the Communications Division to provide data communications and a local area network. The Network Engineering Unit is responsible for all tasks related to developing, operating and maintaining statewide data communications infrastructure. Most of this effort is focused on the Wide Area Network termed SilverNet. Also included is maintaining "connectivity with the outside world" such as Internet access for the state, and dedicated purpose circuits (e.g., federal program connections). Staff tasks include installing and troubleshooting data circuits; installing, operating and maintaining routers, wireless bridges, firewalls, event logging and data switches that tie the circuits together; and engineering, analyzing and troubleshooting the complex WAN itself. Staff support over 8,500 network nodes representing personal computers, non-intelligent workstations, servers, and network devices (routers, firewalls and switches) in more than 150 locations throughout the State. Customers include all Executive Branch agencies, Constitutional Offices, the Judicial Branch, and to a limited extent the Legislative Branch. Statutory Authority: NRS 242.

The Executive Budget recommends decentralizing and outsourcing PC technician services.

PERFORMANCE INDICATORS	PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1. Percent of time the Silvernet's delay (network latency) is less than 70 milliseconds	100%	100%	100%	100%	100%
2. Percent of time Silvernet is up and operational	99%	97.2%	99%	98%	98%
3. Percent of help desk tickets closed within three days	80%	82.6%	80%	80%	80%
4. Percent of network emergencies resulting in down time that are responded to within one hour	98%	97%	98%	98%	98%

### BASE

Continues funding for 19 positions and costs related to the State's WAN and technical services.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	556,652	345,041	808,568	808,568	530,170	521,288
BALANCE FORWARD TO NEW YEAR	-345,041	0	0	0	0	0
TELECOMMUNICATION CHARGE	2,659,410	2,058,609	1,874,973	1,910,306	2,148,531	2,096,125
CHARGES FOR SERVICES	693,350	865,546	252,852	365,218	256,323	376,594
COST ALLOCATION REIMBURSEMENT - A	0	0	233,148	248,583	264,222	277,026
TRANS FROM OTHER B/A SAME FUND	134,971	454,241	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>3,699,342</b>	<b>3,723,437</b>	<b>3,169,541</b>	<b>3,332,675</b>	<b>3,199,246</b>	<b>3,271,033</b>
<b>EXPENDITURES:</b>						
PERSONNEL EXPENSES	1,293,774	1,452,050	1,523,326	1,511,932	1,553,035	1,539,987
IN-STATE TRAVEL	13,753	13,207	18,440	18,440	18,440	18,440
OPERATING EXPENSES	59,932	63,548	29,930	28,112	29,930	28,112
DIRECTORS ASSESSMENT	233,032	235,697	0	170,183	0	177,653
GENERAL FUND PAY BACK	374,967	0	0	0	0	0
DEBT SERVICE	33,638	43,580	33,639	33,341	33,639	33,341
FEDERAL PAYBACK	73,237	0	0	0	0	0
INFORMATION TECHNOLOGY	1,527,098	1,017,643	944,303	959,647	944,303	959,631

DOIT - COMMUNICATIONS & NETWORK ENGINEERING  
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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
TRAINING	62,121	61,354	61,943	61,942	61,943	61,942
RESERVE	0	808,568	530,170	521,288	530,166	424,137
PURCHASING ASSESSMENT	8,443	8,443	8,443	8,443	8,443	8,443
STATEWIDE COST ALLOCATION PLAN	19,347	19,347	19,347	19,347	19,347	19,347
<b>TOTAL EXPENDITURES:</b>	<b>3,699,342</b>	<b>3,723,437</b>	<b>3,169,541</b>	<b>3,332,675</b>	<b>3,199,246</b>	<b>3,271,033</b>
<b>TOTAL POSITIONS:</b>	<b>19.00</b>	<b>19.00</b>	<b>19.00</b>	<b>19.00</b>	<b>19.00</b>	<b>19.00</b>

MAINTENANCE

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
TELECOMMUNICATION CHARGE	0	0	53,004	16,031	53,004	53,022
COST ALLOCATION REIMBURSEMENT - A	0	0	5,889	1,782	5,889	5,891
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>58,893</b>	<b>17,813</b>	<b>58,893</b>	<b>58,913</b>
<b>EXPENDITURES:</b>						
IN-STATE TRAVEL	0	0	0	1,656	0	1,656
OPERATING EXPENSES	0	0	-214	-106	-214	-723
INFORMATION TECHNOLOGY	0	0	59,551	13,715	59,551	55,432
PURCHASING ASSESSMENT	0	0	-444	-3,903	-444	-3,903
STATEWIDE COST ALLOCATION PLAN	0	0	0	6,451	0	6,451
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>58,893</b>	<b>17,813</b>	<b>58,893</b>	<b>58,913</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
TELECOMMUNICATION CHARGE	0	0	0	26,087	0	39,537
CHARGES FOR SERVICES	0	0	0	10,736	0	16,297
COST ALLOCATION REIMBURSEMENT - A	0	0	0	2,896	0	4,374

DOIT - COMMUNICATIONS & NETWORK ENGINEERING  
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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL RESOURCES:</b>	0	0	0	39,719	0	60,208
<b>EXPENDITURES:</b>						
PERSONNEL EXPENSES	0	0	0	39,719	0	60,208
<b>TOTAL EXPENDITURES:</b>	0	0	0	39,719	0	60,208

**M303 OCCUPATIONAL STUDIES**

Occupational group studies.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
TELECOMMUNICATION CHARGE	0	0	0	24,710	0	26,676
CHARGES FOR SERVICES	0	0	0	10,614	0	11,048
COST ALLOCATION REIMBURSEMENT - A	0	0	0	3,659	0	3,803
<b>TOTAL RESOURCES:</b>	0	0	0	38,983	0	41,527
<b>EXPENDITURES:</b>						
PERSONNEL EXPENSES	0	0	0	38,983	0	41,527
<b>TOTAL EXPENDITURES:</b>	0	0	0	38,983	0	41,527

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
TELECOMMUNICATION CHARGE	0	0	0	22,045	0	66,214
CHARGES FOR SERVICES	0	0	0	3,604	0	14,130
COST ALLOCATION REIMBURSEMENT - A	0	0	0	2,450	0	7,357
<b>TOTAL RESOURCES:</b>	0	0	0	28,099	0	87,701
<b>EXPENDITURES:</b>						
PERSONNEL EXPENSES	0	0	0	28,099	0	87,701
<b>TOTAL EXPENDITURES:</b>	0	0	0	28,099	0	87,701

**M800 COST ALLOCATION**

Funds cost allocation for shared services used by DoIT budget accounts

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
TELECOMMUNICATION CHARGE	0	0	208,652	34,563	232,586	41,911
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>208,652</b>	<b>34,563</b>	<b>232,586</b>	<b>41,911</b>
<b>EXPENDITURES:</b>						
DIRECTORS ASSESSMENT	0	0	208,652	34,563	232,586	41,911
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>208,652</b>	<b>34,563</b>	<b>232,586</b>	<b>41,911</b>

**ENHANCEMENT**

**E275 MAXIMIZE INTERNET AND TECHNOLOGY**

Provide higher bandwidth speeds to the Internet.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
TELECOMMUNICATION CHARGE	0	0	221,112	203,760	221,112	203,760
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>221,112</b>	<b>203,760</b>	<b>221,112</b>	<b>203,760</b>
<b>EXPENDITURES:</b>						
INFORMATION TECHNOLOGY	0	0	221,112	203,760	221,112	203,760
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>221,112</b>	<b>203,760</b>	<b>221,112</b>	<b>203,760</b>

**E276 MAXIMIZE INTERNET AND TECHNOLOGY**

Funds backup circuits to rural distribution hub locations to augment bandwidth throughout the State and provide backup circuits to alleviate single points of failure within SilverNet.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
TELECOMMUNICATION CHARGE	0	0	57,679	57,679	53,679	53,679
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>57,679</b>	<b>57,679</b>	<b>53,679</b>	<b>53,679</b>
<b>EXPENDITURES:</b>						
INFORMATION TECHNOLOGY	0	0	57,679	57,679	53,679	53,679
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>57,679</b>	<b>57,679</b>	<b>53,679</b>	<b>53,679</b>

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**E277 MAXIMIZE INTERNET AND TECHNOLOGY**

Funds a contract for campus fiber optic vault system maintenance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
TELECOMMUNICATION CHARGE	0	0	77,786	57,086	89,453	65,649
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>77,786</b>	<b>57,086</b>	<b>89,453</b>	<b>65,649</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	77,786	0	89,453	0
INFRASTRUCTURE MAINTENANCE	0	0	0	57,086	0	65,649
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>77,786</b>	<b>57,086</b>	<b>89,453</b>	<b>65,649</b>

**E278 MAXIMIZE INTERNET AND TECHNOLOGY**

Provides an outside vendor analysis of the disaster recovery plan for SilverNet.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
TELECOMMUNICATION CHARGE	0	0	50,000	50,000	0	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>
<b>EXPENDITURES:</b>						
INFORMATION TECHNOLOGY	0	0	50,000	50,000	0	0
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>

**E500 ADJUSTMENTS - TRANSFERS IN**

Re-categorizes the revenue source for decision unit E911, which transfers in a Management Analyst III from the Director's Office, B/A 1373.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
TELECOMMUNICATION CHARGE	0	0	0	29,818	0	31,020
COST ALLOCATION REIMBURSEMENT - A	0	0	0	-29,818	0	-31,020
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**E600 BUDGET REDUCTIONS**

Eliminates two positions. Based on the current level of required services and restructuring of the unit, these positions are no longer needed.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
CHARGES FOR SERVICES	0	0	0	-119,019	0	-129,939
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-119,019</b>	<b>0</b>	<b>-129,939</b>
<b>EXPENDITURES:</b>						
PERSONNEL EXPENSES	0	0	0	-118,821	0	-129,741
OPERATING EXPENSES	0	0	0	-198	0	-198
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-119,019</b>	<b>0</b>	<b>-129,939</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-2.00</b>	<b>0.00</b>	<b>-2.00</b>

**E710 REPLACEMENT EQUIPMENT**

Replaces the core routers. Current equipment can no longer support the infrastructure.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
TELECOMMUNICATION CHARGE	0	0	890,405	290,259	48,000	290,259
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>890,405</b>	<b>290,259</b>	<b>48,000</b>	<b>290,259</b>
<b>EXPENDITURES:</b>						
INFORMATION TECHNOLOGY	0	0	890,405	290,259	48,000	290,259
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>890,405</b>	<b>290,259</b>	<b>48,000</b>	<b>290,259</b>

**E711 REPLACEMENT EQUIPMENT**

Replaces distribution hub point routers in the rural hub points throughout the State, and replaces the Internet and point-of-entry routers.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
TELECOMMUNICATION CHARGE	0	0	137,470	137,470	137,470	137,470
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>137,470</b>	<b>137,470</b>	<b>137,470</b>	<b>137,470</b>
<b>EXPENDITURES:</b>						
INFORMATION TECHNOLOGY	0	0	137,470	137,470	137,470	137,470

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL EXPENDITURES:</b>	0	0	137,470	137,470	137,470	137,470

**E713 REPLACEMENT EQUIPMENT**

Funds computer replacements in accordance with the state IT equipment replacement policy.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
TELECOMMUNICATION CHARGE	0	0	19,316	19,316	19,436	19,436
<b>TOTAL RESOURCES:</b>	0	0	19,316	19,316	19,436	19,436
<b>EXPENDITURES:</b>						
INFORMATION TECHNOLOGY	0	0	19,316	19,316	19,436	19,436
<b>TOTAL EXPENDITURES:</b>	0	0	19,316	19,316	19,436	19,436

**E714 REPLACEMENT EQUIPMENT**

Replaces network test equipment for troubleshooting and analyzing the State's SilverNet core infrastructure.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
TELECOMMUNICATION CHARGE	0	0	0	7,750	0	0
<b>TOTAL RESOURCES:</b>	0	0	0	7,750	0	0
<b>EXPENDITURES:</b>						
INFORMATION TECHNOLOGY	0	0	0	7,750	0	0
<b>TOTAL EXPENDITURES:</b>	0	0	0	7,750	0	0

**E720 NEW EQUIPMENT**

Funds cell phones to allow more efficient use of time while engineers and technicians are in the field.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
TELECOMMUNICATION CHARGE	0	0	5,435	5,435	3,935	3,935
<b>TOTAL RESOURCES:</b>	0	0	5,435	5,435	3,935	3,935

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	5,435	5,435	3,935	3,935
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>5,435</b>	<b>5,435</b>	<b>3,935</b>	<b>3,935</b>

**E722 NEW EQUIPMENT**

Funds network event logging equipment.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
TELECOMMUNICATION CHARGE	0	0	64,800	64,800	64,800	64,800
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>64,800</b>	<b>64,800</b>	<b>64,800</b>	<b>64,800</b>
<b>EXPENDITURES:</b>						
INFORMATION TECHNOLOGY	0	0	64,800	64,800	64,800	64,800
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>64,800</b>	<b>64,800</b>	<b>64,800</b>	<b>64,800</b>

**E800 COST ALLOCATION**

Funds cost allocation for shared services used by DoIT budget accounts.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
TELECOMMUNICATION CHARGE	0	0	33,889	-1,639	29,803	-2,017
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>33,889</b>	<b>-1,639</b>	<b>29,803</b>	<b>-2,017</b>
<b>EXPENDITURES:</b>						
DIRECTORS ASSESSMENT	0	0	33,889	-1,639	29,803	-2,017
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>33,889</b>	<b>-1,639</b>	<b>29,803</b>	<b>-2,017</b>

**E805 CLASSIFIED POSITION RECLASSIFICATIONS**

Reclassifies and realigns staff to enhance the Network Engineer Unit.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
TELECOMMUNICATION CHARGE	0	0	20,110	14,281	20,942	15,342

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL RESOURCES:</b>	0	0	20,110	14,281	20,942	15,342
<b>EXPENDITURES:</b>						
PERSONNEL EXPENSES	0	0	20,110	14,281	20,942	15,342
<b>TOTAL EXPENDITURES:</b>	0	0	20,110	14,281	20,942	15,342

**E900 TRANSFER FROM BA 1386 TO BA 1385**

Transfers one PC/LAN Technician to the DoIT Computing Division (B/A 1385).

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
COST ALLOCATION REIMBURSEMENT - A	0	0	-86,123	-91,879	-86,127	-96,356
<b>TOTAL RESOURCES:</b>	0	0	-86,123	-91,879	-86,127	-96,356
<b>EXPENDITURES:</b>						
PERSONNEL EXPENSES	0	0	-83,928	-89,725	-83,932	-94,212
OPERATING EXPENSES	0	0	-362	-297	-362	-274
INFORMATION TECHNOLOGY	0	0	-83	-57	-83	-70
TRAINING	0	0	-1,750	-1,800	-1,750	-1,800
<b>TOTAL EXPENDITURES:</b>	0	0	-86,123	-91,879	-86,127	-96,356
<b>TOTAL POSITIONS:</b>	0.00	0.00	-1.00	-1.00	-1.00	-1.00

**E901 TRANSFER FROM BA 1386 TO BA 4681**

Transfers a PC/LAN Technician to Business & Industry Director's Office (B/A 4681).

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
CHARGES FOR SERVICES	0	0	-82,923	-88,882	-86,384	-97,010
<b>TOTAL RESOURCES:</b>	0	0	-82,923	-88,882	-86,384	-97,010
<b>EXPENDITURES:</b>						
PERSONNEL EXPENSES	0	0	-81,228	-86,926	-84,689	-95,041
OPERATING EXPENSES	0	0	-362	-99	-362	-99
INFORMATION TECHNOLOGY	0	0	-83	-57	-83	-70
TRAINING	0	0	-1,250	-1,800	-1,250	-1,800

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL EXPENDITURES:</b>	0	0	-82,923	-88,882	-86,384	-97,010
<b>TOTAL POSITIONS:</b>	0.00	0.00	-1.00	-1.00	-1.00	-1.00

**E902 TRANSFER FROM BA 1386 TO BA 1363**

Transfers a PC/LAN Technician to the Department of Personnel (B/A 1363).

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
CHARGES FOR SERVICES	0	0	-85,623	-91,906	-85,627	-96,306
<b>TOTAL RESOURCES:</b>	0	0	-85,623	-91,906	-85,627	-96,306
<b>EXPENDITURES:</b>						
PERSONNEL EXPENSES	0	0	-83,928	-89,950	-83,932	-94,337
OPERATING EXPENSES	0	0	-362	-99	-362	-99
INFORMATION TECHNOLOGY	0	0	-83	-57	-83	-70
TRAINING	0	0	-1,250	-1,800	-1,250	-1,800
<b>TOTAL EXPENDITURES:</b>	0	0	-85,623	-91,906	-85,627	-96,306
<b>TOTAL POSITIONS:</b>	0.00	0.00	-1.00	-1.00	-1.00	-1.00

**E903 TRANSFER FROM BA 1386 TO BA 1340**

Transfers a PC/LAN Technician to Department of Administration Director's Office (B/A 1340).

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
CHARGES FOR SERVICES	0	0	-84,306	-90,365	-84,312	-94,814
<b>TOTAL RESOURCES:</b>	0	0	-84,306	-90,365	-84,312	-94,814
<b>EXPENDITURES:</b>						
PERSONNEL EXPENSES	0	0	-82,611	-88,409	-82,617	-92,845
OPERATING EXPENSES	0	0	-362	-99	-362	-99
INFORMATION TECHNOLOGY	0	0	-83	-57	-83	-70
TRAINING	0	0	-1,250	-1,800	-1,250	-1,800
<b>TOTAL EXPENDITURES:</b>	0	0	-84,306	-90,365	-84,312	-94,814
<b>TOTAL POSITIONS:</b>	0.00	0.00	-1.00	-1.00	-1.00	-1.00

**E911 TRANSFER FROM BA 1373 TO BA 1386**

Transfers a Management Analyst III from DoIT Director's Office (B/A 1373) to provide support to the Data Communications, Telecommunications and Network Transport Services units.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
COST ALLOCATION REIMBURSEMENT - A	0	0	0	90,801	0	95,214
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90,801</b>	<b>0</b>	<b>95,214</b>
<b>EXPENDITURES:</b>						
PERSONNEL EXPENSES	0	0	0	90,447	0	94,870
OPERATING EXPENSES	0	0	0	297	0	274
INFORMATION TECHNOLOGY	0	0	0	57	0	70
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90,801</b>	<b>0</b>	<b>95,214</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>

**E999 UNFUNDED**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	150,071	0	74,515	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>150,071</b>	<b>0</b>	<b>74,515</b>	<b>0</b>

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	556,652	345,041	808,568	808,568	530,170	521,288
BALANCE FORWARD TO NEW YEAR	-345,041	0	0	0	0	0
TELECOMMUNICATION CHARGE	2,659,410	2,058,609	3,834,980	2,969,757	3,158,316	3,206,818
CHARGES FOR SERVICES	693,350	865,546	0	0	0	0
COST ALLOCATION REIMBURSEMENT - A	0	0	182,636	228,474	222,934	266,289
TRANS FROM OTHER B/A SAME FUND	134,971	454,241	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>3,699,342</b>	<b>3,723,437</b>	<b>4,826,184</b>	<b>4,006,799</b>	<b>3,911,420</b>	<b>3,994,395</b>
<b>EXPENDITURES:</b>						
PERSONNEL EXPENSES	1,293,774	1,452,050	1,254,210	1,249,630	1,296,897	1,333,459

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	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
IN-STATE TRAVEL	13,753	13,207	18,440	20,096	18,440	20,096
OPERATING EXPENSES	59,932	63,548	112,135	32,946	122,478	30,829
DIRECTORS ASSESSMENT	233,032	235,697	242,541	203,107	262,389	217,547
GENERAL FUND PAY BACK	374,967	0	0	0	0	0
DEBT SERVICE	33,638	43,580	33,639	33,341	33,639	33,341
INFRASTRUCTURE MAINTENANCE	0	0	0	57,086	0	65,649
FEDERAL PAYBACK	73,237	0	0	0	0	0
INFORMATION TECHNOLOGY	1,527,098	1,017,643	2,551,260	1,804,225	1,563,622	1,784,257
TRAINING	62,121	61,354	56,443	54,742	56,443	54,742
RESERVE	0	808,568	530,170	521,288	530,166	424,137
PURCHASING ASSESSMENT	8,443	8,443	7,999	4,540	7,999	4,540
STATEWIDE COST ALLOCATION PLAN	19,347	19,347	19,347	25,798	19,347	25,798
<b>TOTAL EXPENDITURES:</b>	<b>3,699,342</b>	<b>3,723,437</b>	<b>4,826,184</b>	<b>4,006,799</b>	<b>3,911,420</b>	<b>3,994,395</b>
<b>PERCENT CHANGE:</b>		<b>0.65%</b>	<b>29.62%</b>	<b>7.61%</b>	<b>-18.95%</b>	<b>-0.31%</b>
<b>TOTAL POSITIONS:</b>	<b>19.00</b>	<b>19.00</b>	<b>15.00</b>	<b>14.00</b>	<b>15.00</b>	<b>14.00</b>

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

**DOIT - TELECOMMUNICATIONS**

**721-1387**

**PROGRAM DESCRIPTION**

The Telecommunications Unit is responsible for developing, administering, and maintaining telecommunication services, primarily voice transport and telephone equipment. This includes a statewide telephone network that integrates state-owned PBX switches and commercial telephone service. Staff tasks include operation and maintenance of PBX switch systems; agency consultation, analysis, and design to meet their telecommunication needs; building wiring design; development, negotiation, and implementation of contract telecommunication services, long distance service, local exchange service, vendor services, and state telephone operator functions. Specific services provided include state phone lines; voice mail; long distance; 800-type toll free service; phone credit cards; work order administration; voice system administration; conference calls and PBX network access. Staff in this budget account support approximately 12,000 telephone users at approximately 275 physical locations in 33 communities. Staff also administer approximately 4,000 telephone credit cards and approximately 300 toll free "800" numbers.

<b>PERFORMANCE INDICATORS</b>	<b>PROJECTED FY 2006</b>	<b>ACTUAL FY 2006</b>	<b>PROJECTED FY 2007</b>	<b>PROJECTED FY 2008</b>	<b>PROJECTED FY 2009</b>
1. Percent of favorable responses to customer satisfaction survey	93%	92.10%	94%	94%	94%

**BASE**

Continues funding for nine positions and related costs to support the State's telecommunication services.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	927,768	1,043,166	1,047,934	1,047,934	676,842	775,699
BALANCE FORWARD TO NEW YEAR	-1,043,166	0	0	0	0	0
TELEPHONE WATTS & TOLLS CHARGE	2,897,978	3,211,754	2,298,291	2,551,877	2,552,624	2,511,386
REPAIR SERVICE CHARGE	713,226	530,266	726,716	741,044	751,791	768,788
DOIT ASSESSMENTS	23,805	301,293	0	0	0	0
INFRASTRUCTURE ASSESSMENT	297,865	0	81,064	128,228	160,171	215,430
<b>TOTAL RESOURCES:</b>	<b>3,817,476</b>	<b>5,086,479</b>	<b>4,154,005</b>	<b>4,469,083</b>	<b>4,141,428</b>	<b>4,271,303</b>
<b>EXPENDITURES:</b>						
PERSONNEL EXPENSES	619,474	640,281	653,574	658,035	663,181	667,748
IN-STATE TRAVEL	1,548	539	1,548	1,548	1,548	1,548
OPERATING EXPENSES	44,691	46,699	38,222	38,162	38,353	38,952
DOIT INTERNAL ALLOCATIONS	110,384	111,646	0	206,773	0	220,727
GENERAL FUND PAYBACK	249,967	249,967	249,967	249,967	249,967	249,967
DEBT SERVICE	44,193	68,846	55,322	51,423	55,322	51,423
TELEPHONE SERVICES	960,494	732,266	700,567	700,243	700,567	700,243
TELEPHONE WATTS & TOLLS	1,743,842	2,126,022	1,728,888	1,730,426	1,728,888	1,730,426
INFORMATION TECHNOLOGY	5,528	22,169	11,720	19,452	11,720	19,148
TRAINING	7,088	9,843	7,088	7,088	7,088	7,088
RESERVE	0	1,047,934	676,842	775,699	654,527	553,766
PURCHASING ASSESSMENT	4,789	4,789	4,789	4,789	4,789	4,789
STATEWIDE COST ALLOCATION PLAN	25,478	25,478	25,478	25,478	25,478	25,478

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL EXPENDITURES:</b>	3,817,476	5,086,479	4,154,005	4,469,083	4,141,428	4,271,303
<b>TOTAL POSITIONS:</b>	9.00	9.00	9.00	9.00	9.00	9.00

MAINTENANCE

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
TELEPHONE WATTS & TOLLS CHARGE	0	0	2,798	31,916	2,798	34,825
REPAIR SERVICE CHARGE	0	0	270	3,030	270	3,052
INFRASTRUCTURE ASSESSMENT	0	0	848	9,524	848	9,593
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>3,916</b>	<b>44,470</b>	<b>3,916</b>	<b>47,470</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	62	351	62	351
TELEPHONE WATTS & TOLLS	0	0	3,899	1,179	3,899	3,865
INFORMATION TECHNOLOGY	0	0	206	-2,358	206	-2,044
PURCHASING ASSESSMENT	0	0	-251	425	-251	425
STATEWIDE COST ALLOCATION PLAN	0	0	0	44,873	0	44,873
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>3,916</b>	<b>44,470</b>	<b>3,916</b>	<b>47,470</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
TELEPHONE WATTS & TOLLS CHARGE	0	0	0	12,364	0	19,120
REPAIR SERVICE CHARGE	0	0	0	1,219	0	1,885
INFRASTRUCTURE ASSESSMENT	0	0	0	3,831	0	5,925
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,414</b>	<b>0</b>	<b>26,930</b>
<b>EXPENDITURES:</b>						
PERSONNEL EXPENSES	0	0	0	17,414	0	26,930

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL EXPENDITURES:</b>	0	0	0	17,414	0	26,930

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
TELEPHONE WATTS & TOLLS CHARGE	0	0	0	8,377	0	26,117
REPAIR SERVICE CHARGE	0	0	0	826	0	2,575
INFRASTRUCTURE ASSESSMENT	0	0	0	2,596	0	8,092
<b>TOTAL RESOURCES:</b>	0	0	0	11,799	0	36,784
<b>EXPENDITURES:</b>						
PERSONNEL EXPENSES	0	0	0	11,799	0	36,784
<b>TOTAL EXPENDITURES:</b>	0	0	0	11,799	0	36,784

**M800 COST ALLOCATION**

Funds cost allocation for shared services used by DoIT budget accounts.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
TELEPHONE WATTS & TOLLS CHARGE	0	0	129,712	-21,987	148,883	-15,289
REPAIR SERVICE CHARGE	0	0	13,174	-2,168	14,679	-1,507
INFRASTRUCTURE ASSESSMENT	0	0	39,807	-6,813	43,132	-4,737
<b>TOTAL RESOURCES:</b>	0	0	182,693	-30,968	206,694	-21,533
<b>EXPENDITURES:</b>						
DOIT INTERNAL ALLOCATIONS	0	0	182,693	-30,968	206,694	-21,533
<b>TOTAL EXPENDITURES:</b>	0	0	182,693	-30,968	206,694	-21,533

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**ENHANCEMENT**

**E251 WORKING ENVIRONMENT AND WAGE**

Adds an operator position in Las Vegas.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
INFRASTRUCTURE ASSESSMENT	0	0	53,488	34,524	64,320	39,789
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>53,488</b>	<b>34,524</b>	<b>64,320</b>	<b>39,789</b>
<b>EXPENDITURES:</b>						
PERSONNEL EXPENSES	0	0	52,194	27,432	71,060	39,480
OPERATING EXPENSES	0	0	243	199	243	199
EQUIPMENT	0	0	3,254	1,627	0	0
TELEPHONE WATTS & TOLLS	0	0	-7,190	0	-7,190	0
INFORMATION TECHNOLOGY	0	0	4,084	3,960	207	110
TRAINING	0	0	903	1,306	0	0
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>53,488</b>	<b>34,524</b>	<b>64,320</b>	<b>39,789</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>2.00</b>	<b>1.00</b>	<b>2.00</b>	<b>1.00</b>

**E275 MAXIMIZE INTERNET AND TECHNOLOGY**

Funds an enhancement to the Carson City PBX system that will allow expansion of the State telephone system using VoIP technologies and allow the addition of smaller locations to the system.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
TELEPHONE WATTS & TOLLS CHARGE	0	0	50,500	50,500	0	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>50,500</b>	<b>50,500</b>	<b>0</b>	<b>0</b>
<b>EXPENDITURES:</b>						
TELEPHONE WATTS & TOLLS	0	0	50,500	50,500	0	0
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>50,500</b>	<b>50,500</b>	<b>0</b>	<b>0</b>

**E276 MAXIMIZE INTERNET AND TECHNOLOGY**

Funds an enhancement to the Las Vegas PBX system that will allow expansion of the State telephone system using VoIP technologies and allow the addition of smaller locations to the system.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
TELEPHONE WATTS & TOLLS CHARGE	0	0	58,000	0	0	58,500
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>58,000</b>	<b>0</b>	<b>0</b>	<b>58,500</b>
<b>EXPENDITURES:</b>						
TELEPHONE WATTS & TOLLS	0	0	58,000	0	0	58,500
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>58,000</b>	<b>0</b>	<b>0</b>	<b>58,500</b>

**E277 MAXIMIZE INTERNET AND TECHNOLOGY**

Purchases additional PBX licenses.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
TELEPHONE WATTS & TOLLS CHARGE	0	0	125,000	125,000	0	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>125,000</b>	<b>125,000</b>	<b>0</b>	<b>0</b>
<b>EXPENDITURES:</b>						
TELEPHONE WATTS & TOLLS	0	0	125,000	125,000	0	0
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>125,000</b>	<b>125,000</b>	<b>0</b>	<b>0</b>

**E278 MAXIMIZE INTERNET AND TECHNOLOGY**

Funds inventory needed to support the State telephone system.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
TELEPHONE WATTS & TOLLS CHARGE	0	0	88,000	88,000	88,000	88,000
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>88,000</b>	<b>88,000</b>	<b>88,000</b>	<b>88,000</b>
<b>EXPENDITURES:</b>						
TELEPHONE WATTS & TOLLS	0	0	88,000	88,000	88,000	88,000
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>88,000</b>	<b>88,000</b>	<b>88,000</b>	<b>88,000</b>

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**E279 MAXIMIZE INTERNET AND TECHNOLOGY**

Funds additional in-state travel.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
TELEPHONE WATTS & TOLLS CHARGE	0	0	1,034	1,034	1,034	1,034
REPAIR SERVICE CHARGE	0	0	102	102	102	102
INFRASTRUCTURE ASSESSMENT	0	0	321	321	321	321
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>1,457</b>	<b>1,457</b>	<b>1,457</b>	<b>1,457</b>
<b>EXPENDITURES:</b>						
IN-STATE TRAVEL	0	0	1,457	1,457	1,457	1,457
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>1,457</b>	<b>1,457</b>	<b>1,457</b>	<b>1,457</b>

**E280 MAXIMIZE INTERNET AND TECHNOLOGY**

Funds additional training on new technologies being deployed.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
TELEPHONE WATTS & TOLLS CHARGE	0	0	3,791	4,214	9,504	10,704
REPAIR SERVICE CHARGE	0	0	374	415	937	1,055
INFRASTRUCTURE ASSESSMENT	0	0	1,174	1,305	2,945	3,317
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>5,339</b>	<b>5,934</b>	<b>13,386</b>	<b>15,076</b>
<b>EXPENDITURES:</b>						
TRAINING	0	0	5,339	5,934	13,386	15,076
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>5,339</b>	<b>5,934</b>	<b>13,386</b>	<b>15,076</b>

**E281 MAXIMIZE INTERNET AND TECHNOLOGY**

Funds database administrator hours to maintain back-up processes and the Telecommunication's billing database.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
TELEPHONE WATTS & TOLLS CHARGE	0	0	0	1,974	0	2,642
REPAIR SERVICE CHARGE	0	0	0	195	0	260
INFRASTRUCTURE ASSESSMENT	0	0	0	612	0	819

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL RESOURCES:</b>	0	0	0	2,781	0	3,721
<b>EXPENDITURES:</b>						
INFORMATION TECHNOLOGY	0	0	0	2,781	0	3,721
<b>TOTAL EXPENDITURES:</b>	0	0	0	2,781	0	3,721

**E710 REPLACEMENT EQUIPMENT**

Upgrades the NetPlus Telecom billing system.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
TELEPHONE WATTS & TOLLS CHARGE	0	0	20,080	20,080	0	0
<b>TOTAL RESOURCES:</b>	0	0	20,080	20,080	0	0
<b>EXPENDITURES:</b>						
TELEPHONE WATTS & TOLLS	0	0	20,080	20,080	0	0
<b>TOTAL EXPENDITURES:</b>	0	0	20,080	20,080	0	0

**E720 NEW EQUIPMENT**

Funds hardware to implement disaster recovery in Las Vegas.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
TELEPHONE WATTS & TOLLS CHARGE	0	0	55,000	0	0	55,000
<b>TOTAL RESOURCES:</b>	0	0	55,000	0	0	55,000
<b>EXPENDITURES:</b>						
TELEPHONE WATTS & TOLLS	0	0	55,000	0	0	55,000
<b>TOTAL EXPENDITURES:</b>	0	0	55,000	0	0	55,000

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**E721 NEW EQUIPMENT**

Funds additional 12-port audio conference bridges to increase capacity.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
TELEPHONE WATTS & TOLLS CHARGE	0	0	68,000	68,000	68,000	68,000
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>68,000</b>	<b>68,000</b>	<b>68,000</b>	<b>68,000</b>
<b>EXPENDITURES:</b>						
TELEPHONE WATTS & TOLLS	0	0	68,000	68,000	68,000	68,000
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>68,000</b>	<b>68,000</b>	<b>68,000</b>	<b>68,000</b>

**E800 COST ALLOCATION**

Funds cost allocation for shared services used by DoIT budget accounts.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
TELEPHONE WATTS & TOLLS CHARGE	0	0	25,855	20,818	26,104	21,766
REPAIR SERVICE CHARGE	0	0	2,549	2,052	2,573	2,146
INFRASTRUCTURE ASSESSMENT	0	0	8,009	6,451	8,087	6,744
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>36,413</b>	<b>29,321</b>	<b>36,764</b>	<b>30,656</b>
<b>EXPENDITURES:</b>						
DOIT INTERNAL ALLOCATIONS	0	0	36,413	29,321	36,764	30,656
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>36,413</b>	<b>29,321</b>	<b>36,764</b>	<b>30,656</b>

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	927,768	1,043,166	1,047,934	1,047,934	676,842	775,699
BALANCE FORWARD TO NEW YEAR	-1,043,166	0	0	0	0	0
TELEPHONE WATTS & TOLLS CHARGE	2,897,978	3,211,754	2,926,061	2,962,167	2,896,947	2,881,805
REPAIR SERVICE CHARGE	713,226	530,266	743,185	746,715	770,352	778,356
DOIT ASSESSMENTS	23,805	301,293	0	0	0	0
INFRASTRUCTURE ASSESSMENT	297,865	0	184,711	180,579	279,824	285,293

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL RESOURCES:</b>	<b>3,817,476</b>	<b>5,086,479</b>	<b>4,901,891</b>	<b>4,937,395</b>	<b>4,623,965</b>	<b>4,721,153</b>
<b>EXPENDITURES:</b>						
PERSONNEL EXPENSES	619,474	640,281	705,768	714,680	734,241	770,942
IN-STATE TRAVEL	1,548	539	3,005	3,005	3,005	3,005
OPERATING EXPENSES	44,691	46,699	38,527	38,712	38,658	39,502
EQUIPMENT	0	0	3,254	1,627	0	0
DOIT INTERNAL ALLOCATIONS	110,384	111,646	219,106	205,126	243,458	229,850
GENERAL FUND PAYBACK	249,967	249,967	249,967	249,967	249,967	249,967
DEBT SERVICE	44,193	68,846	55,322	51,423	55,322	51,423
TELEPHONE SERVICES	960,494	732,266	700,567	700,243	700,567	700,243
TELEPHONE WATTS & TOLLS	1,743,842	2,126,022	2,190,177	2,083,185	1,881,597	2,003,791
INFORMATION TECHNOLOGY	5,528	22,169	16,010	23,835	12,133	20,935
TRAINING	7,088	9,843	13,330	14,328	20,474	22,164
RESERVE	0	1,047,934	676,842	775,699	654,527	553,766
PURCHASING ASSESSMENT	4,789	4,789	4,538	5,214	4,538	5,214
STATEWIDE COST ALLOCATION PLAN	25,478	25,478	25,478	70,351	25,478	70,351
<b>TOTAL EXPENDITURES:</b>	<b>3,817,476</b>	<b>5,086,479</b>	<b>4,901,891</b>	<b>4,937,395</b>	<b>4,623,965</b>	<b>4,721,153</b>
<b>PERCENT CHANGE:</b>		<b>33.24%</b>	<b>-3.63%</b>	<b>-2.93%</b>	<b>-5.67%</b>	<b>-4.38%</b>
<b>TOTAL POSITIONS:</b>	<b>9.00</b>	<b>9.00</b>	<b>11.00</b>	<b>10.00</b>	<b>11.00</b>	<b>10.00</b>

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

## DOIT - NETWORK TRANSPORT SERVICES

721-1388

### PROGRAM DESCRIPTION

The Network Transport Services Unit is responsible for basic communication transport circuits and communication facilities, including operation of the State microwave system and remote communication sites. Staff tasks include design and development of backbone communication infrastructure; installation, operation and maintenance of microwave and fiber optic communication equipment; troubleshooting complex transport system problems; and maintaining and developing remote communication sites and facilities. Services provided include: site space rent, channel rent, Digital Signal Level 1 (DS1) circuit, and site power recovery. Staff directly supports public safety agencies including 27 state agencies and various local and federal government agencies such as the Bureau of Land Management, US Forestry Service, FBI, Las Vegas Metro, and county sheriffs, which help pay for the system. Also supported are other DoIT communication units which use large transport circuits for data communications and telephone, thereby indirectly supporting most state agencies. Staff is directly responsible for approximately 2,600 miles of data communication transport equipment, with approximately 92,000 circuit miles operating over the systems and 75 communications sites.

PERFORMANCE INDICATORS	PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1. Percent of service requests responded to within 3 days	99%	99%	99%	99%	99%
2. Percentage of time the analog system is available	89%	98.8%	85%	85%	80%
3. Percentage of time the digital system is available	98%	98.8%	98%	98%	99%

### BASE

Continues funding for 13 positions and related costs to maintain the State's microwave system and remote communication sites.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	914,277	775,915	970,647	775,952	491,483	549,395
BALANCE FORWARD TO NEW YEAR	-775,915	0	0	0	0	0
USER CHARGES	1,546,910	1,697,958	1,239,799	1,474,922	1,742,412	1,692,516
SPECIAL SERVICES	0	57,157	22,395	0	22,395	0
EXCESS PROPERTY SALES	23,030	0	0	0	0	0
RENTAL INCOME	451,574	592,390	252,154	473,920	210,387	508,811
<b>TOTAL RESOURCES:</b>	<b>2,159,876</b>	<b>3,123,420</b>	<b>2,484,995</b>	<b>2,724,794</b>	<b>2,466,677</b>	<b>2,750,722</b>
<b>EXPENDITURES:</b>						
PERSONNEL EXPENSES	974,340	960,676	1,070,381	1,055,212	1,078,722	1,063,828
OUT OF STATE TRAVEL	192	0	192	192	192	192
IN-STATE TRAVEL	33,134	23,464	33,134	33,134	33,134	33,134
OPERATING EXPENSES	281,849	241,295	290,271	280,469	290,304	280,668
EQUIPMENT	122,305	280,771	0	0	0	0
LAND AND BUILDING IMPROVEMENTS	152,129	114,360	277,337	186,130	277,337	186,130
MICROWAVE RADIO SYSTEM	103,746	173,606	30,555	30,555	30,555	30,555
DOIT INTERNAL ALLOCATIONS	147,178	148,861	0	303,120	0	324,730
DEBT SERVICE	68,621	93,087	80,440	77,438	80,440	77,438
EMS MAINTENANCE	22,395	57,157	1,098	0	1,098	0
INFORMATION TECHNOLOGY	94,074	120,937	15,125	15,524	15,125	15,649

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
TRAINING	7,189	11,424	7,189	7,189	7,189	7,189
UTILITY EXPENSES	138,499	107,605	173,565	172,211	173,565	172,211
RESERVE	0	775,952	491,483	549,395	464,791	544,773
PURCHASING ASSESSMENT	2,540	2,540	2,540	2,540	2,540	2,540
STATEWIDE COST ALLOCATION PLAN	11,685	11,685	11,685	11,685	11,685	11,685
<b>TOTAL EXPENDITURES:</b>	<b>2,159,876</b>	<b>3,123,420</b>	<b>2,484,995</b>	<b>2,724,794</b>	<b>2,466,677</b>	<b>2,750,722</b>
<b>TOTAL POSITIONS:</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>

MAINTENANCE

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
USER CHARGES	0	0	-167	16,282	-167	16,184
RENTAL INCOME	0	0	-29	2,874	-29	2,856
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-196</b>	<b>19,156</b>	<b>-196</b>	<b>19,040</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	-63	3,697	-63	3,408
INFORMATION TECHNOLOGY	0	0	1	-408	1	-235
PURCHASING ASSESSMENT	0	0	-134	142	-134	142
STATEWIDE COST ALLOCATION PLAN	0	0	0	15,725	0	15,725
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-196</b>	<b>19,156</b>	<b>-196</b>	<b>19,040</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
USER CHARGES	0	0	0	22,808	0	34,627
RENTAL INCOME	0	0	0	4,025	0	6,111
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,833</b>	<b>0</b>	<b>40,738</b>

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
PERSONNEL EXPENSES	0	0	0	26,833	0	40,738
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,833</b>	<b>0</b>	<b>40,738</b>

**M303 OCCUPATIONAL STUDIES**

Occupational group studies.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
USER CHARGES	0	0	0	23,017	0	24,087
RENTAL INCOME	0	0	0	4,064	0	4,251
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,081</b>	<b>0</b>	<b>28,338</b>
<b>EXPENDITURES:</b>						
PERSONNEL EXPENSES	0	0	0	27,081	0	28,338
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,081</b>	<b>0</b>	<b>28,338</b>

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
USER CHARGES	0	0	0	16,053	0	49,877
RENTAL INCOME	0	0	0	2,833	0	8,801
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,886</b>	<b>0</b>	<b>58,678</b>
<b>EXPENDITURES:</b>						
PERSONNEL EXPENSES	0	0	0	18,886	0	58,678
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,886</b>	<b>0</b>	<b>58,678</b>

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**M800 COST ALLOCATION**

Funds cost allocation for shared services used by DoIT budget accounts.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
USER CHARGES	0	0	220,262	-36,241	261,872	-24,385
RENTAL INCOME	0	0	38,870	-6,396	46,213	-4,303
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>259,132</b>	<b>-42,637</b>	<b>308,085</b>	<b>-28,688</b>
<b>EXPENDITURES:</b>						
DOIT INTERNAL ALLOCATIONS	0	0	259,132	-42,637	308,085	-28,688
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>259,132</b>	<b>-42,637</b>	<b>308,085</b>	<b>-28,688</b>

**ENHANCEMENT**

**E253 WORKING ENVIRONMENT AND WAGE**

Funds technical and safety training required for staff to perform their jobs accurately, safely and reliably. Includes rental of additional storage space.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
USER CHARGES	0	0	17,563	12,701	14,804	10,815
RENTAL INCOME	0	0	3,099	2,241	2,613	1,910
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>20,662</b>	<b>14,942</b>	<b>17,417</b>	<b>12,725</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	0	1,464	0	1,464
TRAINING	0	0	20,662	13,478	17,417	11,261
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>20,662</b>	<b>14,942</b>	<b>17,417</b>	<b>12,725</b>

**E276 MAXIMIZE INTERNET AND TECHNOLOGY**

Purchases one complete set of critical spare parts for Constellation radios in each district to ensure rapid turn-around on outages.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
USER CHARGES	0	0	64,158	64,158	51,450	51,450
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>64,158</b>	<b>64,158</b>	<b>51,450</b>	<b>51,450</b>

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
MICROWAVE RADIO SYSTEM	0	0	64,158	64,158	51,450	51,450
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>64,158</b>	<b>64,158</b>	<b>51,450</b>	<b>51,450</b>

**E277 MAXIMIZE INTERNET AND TECHNOLOGY**

Purchases standby equipment to ensure rapid system restoration in the event of a failure.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
USER CHARGES	0	0	84,270	84,270	81,720	81,720
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>84,270</b>	<b>84,270</b>	<b>81,720</b>	<b>81,720</b>
<b>EXPENDITURES:</b>						
MICROWAVE RADIO SYSTEM	0	0	84,270	84,270	81,720	81,720
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>84,270</b>	<b>84,270</b>	<b>81,720</b>	<b>81,720</b>

**E279 MAXIMIZE INTERNET AND TECHNOLOGY**

Purchases spare parts for a generator and chargers to ensure rapid repairs to analog or digital loop equipment which supports public safety communications, network and state operations.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
USER CHARGES	0	0	3,485	3,485	0	0
RENTAL INCOME	0	0	615	615	0	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>4,100</b>	<b>4,100</b>	<b>0</b>	<b>0</b>
<b>EXPENDITURES:</b>						
EQUIPMENT	0	0	4,100	4,100	0	0
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>4,100</b>	<b>4,100</b>	<b>0</b>	<b>0</b>

**E280 MAXIMIZE INTERNET AND TECHNOLOGY**

Funds a DACS maintenance contract to provide critical technical support for two digital access cross-connect aystems, one in Carson City and one in Las Vegas

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
USER CHARGES	0	0	7,934	7,934	7,934	7,934
RENTAL INCOME	0	0	1,400	1,400	1,400	1,400
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>9,334</b>	<b>9,334</b>	<b>9,334</b>	<b>9,334</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	9,334	9,334	9,334	9,334
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>9,334</b>	<b>9,334</b>	<b>9,334</b>	<b>9,334</b>

**E711 REPLACEMENT EQUIPMENT**

Replaces heavy duty trucks used to transport personnel and equipment to mountaintops in response to system maintenance and outages.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
USER CHARGES	0	0	34,535	34,535	34,535	34,535
RENTAL INCOME	0	0	6,094	6,094	6,094	6,094
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>40,629</b>	<b>40,629</b>	<b>40,629</b>	<b>40,629</b>
<b>EXPENDITURES:</b>						
EQUIPMENT	0	0	40,629	40,629	40,629	40,629
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>40,629</b>	<b>40,629</b>	<b>40,629</b>	<b>40,629</b>

**E712 REPLACEMENT EQUIPMENT**

Replaces aging trucks.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
USER CHARGES	0	0	44,210	44,210	44,210	44,210
RENTAL INCOME	0	0	7,802	7,802	7,802	7,802
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>52,012</b>	<b>52,012</b>	<b>52,012</b>	<b>52,012</b>
<b>EXPENDITURES:</b>						
EQUIPMENT	0	0	52,012	52,012	52,012	52,012

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL EXPENDITURES:</b>	0	0	52,012	52,012	52,012	52,012

**E713 REPLACEMENT EQUIPMENT**

Replaces laptop computers, printers, and associated software in accordance with the state IT equipment replacement policy.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
USER CHARGES	0	0	14,299	12,081	14,299	12,081
RENTAL INCOME	0	0	2,523	2,131	2,523	2,131
<b>TOTAL RESOURCES:</b>	0	0	16,822	14,212	16,822	14,212
<b>EXPENDITURES:</b>						
INFORMATION TECHNOLOGY	0	0	16,822	14,212	16,822	14,212
<b>TOTAL EXPENDITURES:</b>	0	0	16,822	14,212	16,822	14,212

**E722 NEW EQUIPMENT**

Purchases a second Anritsu antenna analyzer which is used to troubleshoot antenna and waveguide problems.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
USER CHARGES	0	0	20,685	20,685	0	0
RENTAL INCOME	0	0	3,650	3,650	0	0
<b>TOTAL RESOURCES:</b>	0	0	24,335	24,335	0	0
<b>EXPENDITURES:</b>						
EQUIPMENT	0	0	24,335	24,335	0	0
<b>TOTAL EXPENDITURES:</b>	0	0	24,335	24,335	0	0

**E723 NEW EQUIPMENT**

Purchases Agilent spectrum analyzer required for antenna alignment and troubleshooting interference problems.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
USER CHARGES	0	0	54,624	27,312	27,312	27,312

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
RENTAL INCOME	0	0	9,640	4,820	4,820	4,820
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>64,264</b>	<b>32,132</b>	<b>32,132</b>	<b>32,132</b>
<b>EXPENDITURES:</b>						
EQUIPMENT	0	0	64,264	32,132	32,132	32,132
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>64,264</b>	<b>32,132</b>	<b>32,132</b>	<b>32,132</b>

**E724 NEW EQUIPMENT**

Purchases two optical power meters required to support troubleshooting with the increased use of optic fiber to link microwave radios and peripheral data circuits.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
USER CHARGES	0	0	2,496	2,496	2,496	2,496
RENTAL INCOME	0	0	440	440	440	440
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>2,936</b>	<b>2,936</b>	<b>2,936</b>	<b>2,936</b>
<b>EXPENDITURES:</b>						
EQUIPMENT	0	0	2,936	2,936	2,936	2,936
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>2,936</b>	<b>2,936</b>	<b>2,936</b>	<b>2,936</b>

**E725 NEW EQUIPMENT**

Purchases fabrication tools necessary for staff to modify and/or construct infrastructure associated with mountain top communications sites

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
USER CHARGES	0	0	3,205	0	0	3,205
RENTAL INCOME	0	0	566	0	0	566
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>3,771</b>	<b>0</b>	<b>0</b>	<b>3,771</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	2,312	0	0	2,312
EQUIPMENT	0	0	1,459	0	0	1,459
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>3,771</b>	<b>0</b>	<b>0</b>	<b>3,771</b>

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**E729 NEW EQUIPMENT**

Funds AutoCAD software to support documenting site layouts; additions & deletions to site configuration; and maintaining engineering drawings

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
USER CHARGES	0	0	9,449	0	0	6,749
RENTAL INCOME	0	0	1,667	0	0	1,191
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>11,116</b>	<b>0</b>	<b>0</b>	<b>7,940</b>
<b>EXPENDITURES:</b>						
INFORMATION TECHNOLOGY	0	0	11,116	0	0	7,940
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>11,116</b>	<b>0</b>	<b>0</b>	<b>7,940</b>

**E800 COST ALLOCATION**

Funds cost allocation for shared services used by DoIT budget accounts.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
USER CHARGES	0	0	44,723	24,624	46,192	25,690
RENTAL INCOME	0	0	7,891	4,345	8,150	4,534
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>52,614</b>	<b>28,969</b>	<b>54,342</b>	<b>30,224</b>
<b>EXPENDITURES:</b>						
DOIT INTERNAL ALLOCATIONS	0	0	52,614	28,969	54,342	30,224
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>52,614</b>	<b>28,969</b>	<b>54,342</b>	<b>30,224</b>

**E817 NDOT MHZ RADIO COST ALLOCATION**

Inter-department cost allocation for the Nevada Department of Transportation 800 MHz radios used by this agency.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
USER CHARGES	0	0	0	4,903	0	4,903
RENTAL INCOME	0	0	0	865	0	865
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,768</b>	<b>0</b>	<b>5,768</b>
<b>EXPENDITURES:</b>						
NDOT 800 MHZ RADIO COST ALLOCATION	0	0	0	5,768	0	5,768

DOIT - NETWORK TRANSPORT SERVICES  
721-1388

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL EXPENDITURES:</b>	0	0	0	5,768	0	5,768

**E999 UNFUNDED**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	670,902	0	255,823	0
<b>TOTAL RESOURCES:</b>	0	0	670,902	0	255,823	0

**SUMMARY**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	914,277	775,915	970,647	775,952	491,483	549,395
BALANCE FORWARD TO NEW YEAR	-775,915	0	0	0	0	0
USER CHARGES	1,546,910	1,697,958	2,456,477	1,860,235	2,464,543	2,106,006
SPECIAL SERVICES	0	57,157	22,395	0	22,395	0
EXCESS PROPERTY SALES	23,030	0	0	0	0	0
RENTAL INCOME	451,574	592,390	416,337	515,723	410,762	558,280
<b>TOTAL RESOURCES:</b>	<b>2,159,876</b>	<b>3,123,420</b>	<b>3,865,856</b>	<b>3,151,910</b>	<b>3,389,183</b>	<b>3,213,681</b>
<b>EXPENDITURES:</b>						
PERSONNEL EXPENSES	974,340	960,676	1,161,091	1,128,012	1,198,318	1,191,582
OUT OF STATE TRAVEL	192	0	192	192	192	192
IN-STATE TRAVEL	33,134	23,464	38,134	33,134	38,134	33,134
OPERATING EXPENSES	281,849	241,295	309,706	294,964	308,041	297,186
EQUIPMENT	122,305	280,771	473,721	156,144	127,709	129,168
LAND AND BUILDING IMPROVEMENTS	152,129	114,360	277,337	186,130	277,337	186,130
MICROWAVE RADIO SYSTEM	103,746	173,606	325,135	178,983	163,725	163,725
DOIT INTERNAL ALLOCATIONS	147,178	148,861	311,746	289,452	362,427	326,266
DEBT SERVICE	68,621	93,087	80,440	77,438	80,440	77,438
EMS MAINTENANCE	22,395	57,157	1,098	0	1,098	0
INFORMATION TECHNOLOGY	94,074	120,937	176,559	29,328	154,709	37,566
TRAINING	7,189	11,424	31,558	20,667	24,606	18,450
UTILITY EXPENSES	138,499	107,605	173,565	172,211	173,565	172,211

DOIT - NETWORK TRANSPORT SERVICES  
721-1388

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
NDOT 800 MHZ RADIO COST ALLOCATION RESERVE	0	0	0	5,768	0	5,768
PURCHASING ASSESSMENT	2,540	2,540	2,406	2,682	2,406	2,682
STATEWIDE COST ALLOCATION PLAN	11,685	11,685	11,685	27,410	11,685	27,410
<b>TOTAL EXPENDITURES:</b>	<b>2,159,876</b>	<b>3,123,420</b>	<b>3,865,856</b>	<b>3,151,910</b>	<b>3,389,183</b>	<b>3,213,681</b>
<b>PERCENT CHANGE:</b>		<b>44.61%</b>	<b>23.77%</b>	<b>0.91%</b>	<b>-12.33%</b>	<b>1.96%</b>
<b>TOTAL POSITIONS:</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>

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

**DOIT - SECURITY DIVISION**

**721-1389**

**PROGRAM DESCRIPTION**

The Department of Information Technology (DoIT) has created a new budget account for the Office of Information Security, which has been included in the Director's Office budget account (B/A 1373). The Office of Information Security (OIS) provides the leadership, oversight, and delivery of a comprehensive state information security program including, policy and standards development, security assessments, incident management, disaster recovery planning, and security awareness training to all state agencies, boards and commissions under the Executive Branch. OIS addresses security issues, provides security planning, and assists all state agencies in implementing information security controls to protect critical data and the operating environment. The Chief Information Security Officer reports to the Department Director and chairs the State Information Security Committee, along with representing the Department on the Attorney General's Cyber Crime Task Force and the Department of Public Safety/Homeland Security Cyber Terrorism Committee. Statutory Authority: NRS 242.

<b>PERFORMANCE INDICATORS</b>		<b>PROJECTED FY 2006</b>	<b>ACTUAL FY 2006</b>	<b>PROJECTED FY 2007</b>	<b>PROJECTED FY 2008</b>	<b>PROJECTED FY 2009</b>
1.	Number of security awareness workshops/online training conducted	2	3	2	5	5
2.	Percent of requests for IT security program assistance completed	95%	100%	95%	95%	95%
3.	Number of information security assessments performed	New	New	New	24	24

**ENHANCEMENT**

**E500 ADJUSTMENTS - TRANSFERS IN**

Eliminates vacancy savings in E900 as division has less than ten base positions.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
DOIT SECURITY ASSESSMENT	0	0	0	13,374	0	15,946
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,374</b>	<b>0</b>	<b>15,946</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	13,374	0	15,946
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,374</b>	<b>0</b>	<b>15,946</b>

**E900 TRANSFER FROM BA 1373 TO BA 1389**

Transfers base positions, adjusted base year expenditures and maintenance decision units for the Security Unit from DoIT Director's Office (B/A 1373).

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	192,045	106,659	158,381
ADMINISTRATION FEE-C	0	0	780	780	780	780
DOIT SECURITY ASSESSMENT	0	0	1,081,655	871,541	1,052,942	969,484
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>1,082,435</b>	<b>1,064,366</b>	<b>1,160,381</b>	<b>1,128,645</b>

DOIT - SECURITY DIVISION  
721-1389

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	748,866	772,562	762,536	824,143
OUT-OF-STATE TRAVEL	0	0	4,694	2,938	4,694	2,938
IN-STATE TRAVEL	0	0	4,530	5,678	4,530	5,678
OPERATING EXPENSES	0	0	46,801	37,518	47,593	38,127
CIVIL NAME CHECK	0	0	60	60	60	60
INFORMATION SERVICES	0	0	44,748	43,420	44,748	45,913
TRAINING	0	0	20,829	21,106	20,829	21,106
RESERVE	0	0	106,659	158,381	170,143	167,598
PURCHASING ASSESSMENT	0	0	0	536	0	536
STATE COST ALLOCATION	0	0	105,248	0	105,248	0
AG COST ALLOCATION	0	0	0	22,167	0	22,546
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>1,082,435</b>	<b>1,064,366</b>	<b>1,160,381</b>	<b>1,128,645</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>

**E901 TRANSFER FROM BA 1373 TO BA 1389**

Transfers four additional positions recommended in DoIT Director's Office (B/A 1373), E-251. These positions will ensure standardization, compliance, and the mitigation of actual threats, vulnerabilities, risks reducing the potential harm to or loss of critical data and information systems.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
DOIT SECURITY ASSESSMENT	0	0	495,628	219,049	620,917	371,509
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>495,628</b>	<b>219,049</b>	<b>620,917</b>	<b>371,509</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	349,906	174,067	551,772	319,985
OUT-OF-STATE TRAVEL	0	0	2,455	1,073	6,289	2,881
IN-STATE TRAVEL	0	0	5,861	3,360	6,682	5,002
OPERATING EXPENSES	0	0	31,501	12,484	36,612	19,020
EQUIPMENT	0	0	46,212	10,181	2,155	10,181
INFORMATION SERVICES	0	0	42,809	9,393	12,716	9,749
TRAINING	0	0	16,884	8,491	4,691	4,691
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>495,628</b>	<b>219,049</b>	<b>620,917</b>	<b>371,509</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>5.00</b>	<b>2.00</b>	<b>7.00</b>	<b>4.00</b>

**E902 TRANSFER FROM BA 1373 TO BA 1389**

Transfers funding from DoIT Director's Office (B/A 1373), E-712, to replace the Security Unit's laptops in accordance with state IT equipment replacement policy.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
DOIT SECURITY ASSESSMENT	0	0	8,064	8,064	40	40
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>8,064</b>	<b>8,064</b>	<b>40</b>	<b>40</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	8,064	8,064	40	40
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>8,064</b>	<b>8,064</b>	<b>40</b>	<b>40</b>

**E903 TRANSFER FROM BA 1373 TO BA 1389**

Transfers funding from DoIT Director's Office (B/A 1373), E-720, for security equipment and software.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
DOIT SECURITY ASSESSMENT	0	0	25,712	23,573	12,302	12,302
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>25,712</b>	<b>23,573</b>	<b>12,302</b>	<b>12,302</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	3,154	3,154	3,154	3,154
INFORMATION SERVICES	0	0	22,558	20,419	9,148	9,148
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>25,712</b>	<b>23,573</b>	<b>12,302</b>	<b>12,302</b>

**E904 TRANSFER FROM BA 1373 TO BA 1389**

Transfers security awareness program material and web application maintenance from DoIT Director's Office (B/A 1373) recommended in E-279.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
DOIT SECURITY ASSESSMENT	0	0	22,486	6,900	7,630	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>22,486</b>	<b>6,900</b>	<b>7,630</b>	<b>0</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	22,486	6,900	7,630	0
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>22,486</b>	<b>6,900</b>	<b>7,630</b>	<b>0</b>

**E906 TRANSFER FROM BA 1373 TO BA 1389**

Transfers funding from DoIT Director's Office (B/A 1373), E806, to reclassify the Chief Information Security Officer.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
DOIT SECURITY ASSESSMENT	0	0	5,429	10,659	4,678	11,175
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>5,429</b>	<b>10,659</b>	<b>4,678</b>	<b>11,175</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	5,429	10,659	4,678	11,175
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>5,429</b>	<b>10,659</b>	<b>4,678</b>	<b>11,175</b>

**E907 TRANSFER FROM BA 1373 TO BA 1389**

Transfers CCURE access control system software maintenance, hardware and supplies from DoIT Director's Office (B/A 1373) recommended in E-278.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
DOIT SECURITY ASSESSMENT	0	0	112,170	22,508	54,396	2,160
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>112,170</b>	<b>22,508</b>	<b>54,396</b>	<b>2,160</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	17,300	0	16,300	0
INFORMATION SERVICES	0	0	94,870	22,508	38,096	2,160
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>112,170</b>	<b>22,508</b>	<b>54,396</b>	<b>2,160</b>

**E908 TRANSFER FROM BA 1373 TO BA 1389**

Transfers enhanced level of background checks for existing staff from DoIT Director's Office (B/A 1373) recommended in E-252.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
DOIT SECURITY ASSESSMENT	0	0	5,600	5,600	1,400	1,400
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>5,600</b>	<b>5,600</b>	<b>1,400</b>	<b>1,400</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	5,600	5,600	1,400	1,400
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>5,600</b>	<b>5,600</b>	<b>1,400</b>	<b>1,400</b>

**E909 TRANSFER FROM BA 1373 TO BA 1389**

Transfers equipment to support a cyber security incident response team (CSIRT) from DoIT Director's Office (B/A 1373).

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
DOIT SECURITY ASSESSMENT	0	0	0	19,688	0	2,359
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,688</b>	<b>0</b>	<b>2,359</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	0	936	0	936
EQUIPMENT	0	0	0	5,360	0	0
INFORMATION SERVICES	0	0	0	13,392	0	1,423
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,688</b>	<b>0</b>	<b>2,359</b>

**E910 TRANSFER FROM BA 1373 TO BA 1389**

Transfers additional in-state and out-of-state travel for the Security Unit from DoIT Director's Office (B/A 1373).

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
DOIT SECURITY ASSESSMENT	0	0	21,818	21,731	22,000	21,895
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>21,818</b>	<b>21,731</b>	<b>22,000</b>	<b>21,895</b>
<b>EXPENDITURES:</b>						
OUT-OF-STATE TRAVEL	0	0	4,267	5,973	4,449	6,137
IN-STATE TRAVEL	0	0	17,551	15,758	17,551	15,758
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>21,818</b>	<b>21,731</b>	<b>22,000</b>	<b>21,895</b>

**E913 TRANSFER FROM BA 1373 TO BA 1389**

Transfers cost allocation for shared services used by DoIT budget accounts from DoIT Director's Office (B/A 1373).

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
DOIT SECURITY ASSESSMENT	0	0	0	113,833	0	149,301
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>113,833</b>	<b>0</b>	<b>149,301</b>
<b>EXPENDITURES:</b>						
DOIT INTERNAL ALLOCATIONS	0	0	0	113,833	0	149,301

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL EXPENDITURES:</b>	0	0	0	113,833	0	149,301

**E914 TRANSFER FROM BA 1373 TO BA 1389**

Transfers cost allocation for shared services used by DoIT budget accounts from DoIT Director's Office (B/A 1373).

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
DOIT SECURITY ASSESSMENT	0	0	0	-1,171	0	-1,729
<b>TOTAL RESOURCES:</b>	0	0	0	-1,171	0	-1,729
<b>EXPENDITURES:</b>						
DOIT INTERNAL ALLOCATIONS	0	0	0	-1,171	0	-1,729
<b>TOTAL EXPENDITURES:</b>	0	0	0	-1,171	0	-1,729

**E999 UNFUNDED**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	199,000	0	189,000	0
<b>TOTAL RESOURCES:</b>	0	0	199,000	0	189,000	0

**SUMMARY**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	192,045	106,659	158,381
ADMINISTRATION FEE-C	0	0	780	780	780	780
DOIT SECURITY ASSESSMENT	0	0	1,977,562	1,335,349	1,965,305	1,555,842
<b>TOTAL RESOURCES:</b>	0	0	1,978,342	1,528,174	2,072,744	1,715,003
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	1,104,201	970,662	1,318,986	1,171,249
OUT-OF-STATE TRAVEL	0	0	11,416	9,984	15,432	11,956
IN-STATE TRAVEL	0	0	27,942	24,796	28,763	26,438

DOIT - SECURITY DIVISION  
721-1389

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
OPERATING EXPENSES	0	0	104,356	59,692	105,059	62,637
EQUIPMENT	0	0	46,212	15,541	2,155	10,181
DOIT INTERNAL ALLOCATIONS	0	0	0	112,662	0	147,572
CIVIL NAME CHECK	0	0	60	60	60	60
INFORMATION SERVICES	0	0	434,535	124,096	301,378	68,433
TRAINING	0	0	37,713	29,597	25,520	25,797
RESERVE	0	0	106,659	158,381	170,143	167,598
PURCHASING ASSESSMENT	0	0	0	536	0	536
STATE COST ALLOCATION	0	0	105,248	0	105,248	0
AG COST ALLOCATION	0	0	0	22,167	0	22,546
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>1,978,342</b>	<b>1,528,174</b>	<b>2,072,744</b>	<b>1,715,003</b>
<b>PERCENT CHANGE:</b>		<b>%</b>	<b>%</b>	<b>%</b>	<b>4.77%</b>	<b>12.23%</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>13.00</b>	<b>10.00</b>	<b>15.00</b>	<b>12.00</b>

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

**PERSONNEL**

**717-1363**

**PROGRAM DESCRIPTION**

In partnership with state agencies the Department of Personnel's mission is to provide and retain a highly qualified state workforce that serves the citizens of Nevada. Statutory Authority: NRS 284

<b>PERFORMANCE INDICATORS</b>	<b>PROJECTED FY 2006</b>	<b>ACTUAL FY 2006</b>	<b>PROJECTED FY 2007</b>	<b>PROJECTED FY 2008</b>	<b>PROJECTED FY 2009</b>
1. Number of days from recruitment request to the valid hiring list being sent to the agency	30.0	18.82	25.0	25.0	25.0
2. Quality of recruitment and certification, 3 being the best	2.96	2.90	2.96	2.96	2.96
3. Quality of class specifications, 3 being the best	2.4	2.37	2.4	2.4	2.4
4. Percent of employees using NEATS (Nevada Employee Action and Timekeeping System)	75%	68%	100%	100%	100%
5. Rating of training evaluations, 3 being the best	2.66	2.7	2.71	2.71	2.71
6. Percent of students attending class that receive a passing score	New	New	New	75%	77%

**BASE**

Recommends continued funding for 87 employees and related expenditures.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	1,584,328	2,088,593	2,818,741	2,818,741	2,818,742	2,210,104
BALANCE FORWARD TO NEW YEAR	-2,088,592	0	0	0	0	0
PERSONNEL ASSESSMENT	8,704,132	9,006,722	8,510,439	8,072,085	8,573,640	8,377,240
PAYROLL ASSESSMENT	2,746,805	2,762,931	2,579,621	2,337,325	2,592,516	2,398,212
TRAINING CHARGE	18,000	0	0	0	0	0
PRIOR YEAR REFUNDS	5,334	0	0	0	0	0
MISCELLANEOUS REVENUE	27,177	28,173	28,963	28,981	29,335	29,354
TRANSFER FROM PROGRAMS	0	0	14,755	14,467	14,755	14,899
<b>TOTAL RESOURCES:</b>	<b>10,997,184</b>	<b>13,886,419</b>	<b>13,952,519</b>	<b>13,271,599</b>	<b>14,028,988</b>	<b>13,029,809</b>
<b>EXPENDITURES:</b>						
PERSONNEL	5,559,298	5,716,235	6,060,335	6,080,178	6,143,839	6,159,752
OUT-OF-STATE TRAVEL	2,082	3,403	3,316	3,316	3,371	3,371
IN-STATE TRAVEL	34,937	47,165	39,280	39,280	39,280	39,280
OPERATING EXPENSES	1,234,471	1,104,625	1,094,612	1,109,397	1,082,553	1,094,580
EQUIPMENT	9,275	0	0	0	0	0
TRAINING COURSES IN-STATE	22,377	22,570	21,582	21,582	21,582	21,582
SUBSCRIPTION TRAINING	102,351	87,621	111,203	111,203	111,857	111,857
COMM IN STATE TRAVEL	5,773	7,664	5,773	5,773	5,773	5,773
TRANSFERS TO OTHER STATE AGENCY	0	0	11,281	21,267	11,281	22,321

PERSONNEL  
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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
NEW PERS/PAYROLL SYSTEM	1,532,381	1,532,381	1,532,381	1,644,795	1,532,381	1,644,795
INFORMATION SERVICES	1,826,011	1,932,782	1,581,647	1,352,337	1,586,006	1,352,323
TRAINING	7,779	8,477	11,918	11,918	11,874	11,874
RESERVE	0	2,818,741	2,818,742	2,210,104	2,818,742	1,901,852
PURCHASING ASSESSMENT	1,965	1,965	1,965	1,965	1,965	1,965
STATE COST ALLOCATION	480,027	480,027	480,027	480,027	480,027	480,027
ATTY GENERAL COST ALLOCATION	178,457	122,763	178,457	178,457	178,457	178,457
<b>TOTAL EXPENDITURES:</b>	<b>10,997,184</b>	<b>13,886,419</b>	<b>13,952,519</b>	<b>13,271,599</b>	<b>14,028,988</b>	<b>13,029,809</b>
<b>TOTAL POSITIONS:</b>	<b>87.02</b>	<b>87.02</b>	<b>87.02</b>	<b>87.02</b>	<b>87.02</b>	<b>87.02</b>

MAINTENANCE

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
PERSONNEL ASSESSMENT	0	0	-31,037	51,744	-31,037	98,770
PAYROLL ASSESSMENT	0	0	8,457	159,188	8,457	196,081
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-22,580</b>	<b>210,932</b>	<b>-22,580</b>	<b>294,851</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	-624	51,897	-624	49,326
INFORMATION SERVICES	0	0	33,842	364,423	33,842	433,866
PURCHASING ASSESSMENT	0	0	-104	588	-104	588
STATE COST ALLOCATION	0	0	0	-84,780	0	-84,780
ATTY GENERAL COST ALLOCATION	0	0	-55,694	-121,196	-55,694	-104,149
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-22,580</b>	<b>210,932</b>	<b>-22,580</b>	<b>294,851</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
PERSONNEL ASSESSMENT	0	0	0	144,410	0	226,998

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
PAYROLL ASSESSMENT	0	0	0	25,484	0	40,058
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>169,894</b>	<b>0</b>	<b>267,056</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	169,894	0	267,056
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>169,894</b>	<b>0</b>	<b>267,056</b>

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
PERSONNEL ASSESSMENT	0	0	0	94,030	0	292,841
PAYROLL ASSESSMENT	0	0	0	16,594	0	51,678
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>110,624</b>	<b>0</b>	<b>344,519</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	110,624	0	344,519
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>110,624</b>	<b>0</b>	<b>344,519</b>

**ENHANCEMENT**

**E225 ELIMINATE DUPLICATE EFFORT**

Department of Information Technology (DoIT) has an IFS Server Consolidation Technology Improvement Request (TIR) proposing to consolidate all IFS functions, including disaster recovery, development, and testing into two Super Servers, one in Carson City, and one in Las Vegas. The applications include the Statewide Advantage Financial System, NDOT Advantage Financial System, Statewide Financial Data Warehouse System, NDOT Financial Data Warehouse System, Advantage HR/PR System, HR Data Warehouse System, NEATS, NEBS and Project Accounting System. Personnel is allocated their portion of the costs.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
PERSONNEL ASSESSMENT	0	0	345,931	148,916	355,391	156,577
PAYROLL ASSESSMENT	0	0	345,930	148,916	355,391	156,577
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>691,861</b>	<b>297,832</b>	<b>710,782</b>	<b>313,154</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	691,861	297,832	710,782	313,154
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>691,861</b>	<b>297,832</b>	<b>710,782</b>	<b>313,154</b>

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**E250 WORKING ENVIRONMENT AND WAGE**

Funds the cost to implement pre-employment drug testing for all new employees in classified or unclassified service. Currently, only positions in classified service that have been identified as impacting public safety are required to be pre-screened.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
PERSONNEL ASSESSMENT	0	0	35,604	48,402	71,208	96,804
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>35,604</b>	<b>48,402</b>	<b>71,208</b>	<b>96,804</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	35,604	48,402	71,208	96,804
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>35,604</b>	<b>48,402</b>	<b>71,208</b>	<b>96,804</b>

**E251 WORKING ENVIRONMENT AND WAGE**

Funds staff development and administrative costs for the recently implemented mediation program for state employees providing a responsive, informal, confidential and effective means of resolving conflicts as an alternative to formal proceedings.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
PERSONNEL ASSESSMENT	0	0	4,760	4,760	3,034	3,034
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>4,760</b>	<b>4,760</b>	<b>3,034</b>	<b>3,034</b>
<b>EXPENDITURES:</b>						
IN-STATE TRAVEL	0	0	1,105	1,105	1,105	1,105
OPERATING EXPENSES	0	0	1,726	1,726	0	0
TRAINING	0	0	1,929	1,929	1,929	1,929
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>4,760</b>	<b>4,760</b>	<b>3,034</b>	<b>3,034</b>

**E252 WORKING ENVIRONMENT AND WAGE**

Funds an EAP Counselor for the eastern Nevada rural area to be located in Elko with a part-time office in Ely.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
PERSONNEL ASSESSMENT	0	0	75,756	77,008	82,650	87,651
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>75,756</b>	<b>77,008</b>	<b>82,650</b>	<b>87,651</b>

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	45,439	46,782	62,057	67,184
IN-STATE TRAVEL	0	0	9,561	9,561	9,561	9,561
OPERATING EXPENSES	0	0	9,682	9,604	9,536	9,401
EQUIPMENT	0	0	5,351	5,351	0	0
INFORMATION SERVICES	0	0	4,626	4,613	399	408
TRAINING	0	0	1,097	1,097	1,097	1,097
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>75,756</b>	<b>77,008</b>	<b>82,650</b>	<b>87,651</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

**E253 WORKING ENVIRONMENT AND WAGE**

Funds for expanded recruiting efforts for hard to recruit positions such as nurses and social workers to include career fairs at thirteen universities in the surrounding states.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
PERSONNEL ASSESSMENT	0	0	16,953	16,953	16,953	16,953
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>16,953</b>	<b>16,953</b>	<b>16,953</b>	<b>16,953</b>
<b>EXPENDITURES:</b>						
OUT-OF-STATE TRAVEL	0	0	13,983	13,983	13,983	13,983
OPERATING EXPENSES	0	0	2,970	2,970	2,970	2,970
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>16,953</b>	<b>16,953</b>	<b>16,953</b>	<b>16,953</b>

**E255 WORKING ENVIRONMENT AND WAGE**

Requests a Compliance Investigator 2 in Las Vegas to conduct sexual harassment/ discrimination investigations.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
PERSONNEL ASSESSMENT	0	0	67,277	68,448	76,572	81,202
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>67,277</b>	<b>68,448</b>	<b>76,572</b>	<b>81,202</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	40,475	41,706	55,348	60,031
IN-STATE TRAVEL	0	0	1,746	1,746	1,746	1,746
OPERATING EXPENSES	0	0	12,480	12,437	12,877	12,815

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
EQUIPMENT	0	0	3,724	3,724	0	0
INFORMATION SERVICES	0	0	4,010	3,993	399	408
TRAINING	0	0	4,842	4,842	6,202	6,202
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>67,277</b>	<b>68,448</b>	<b>76,572</b>	<b>81,202</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

**E256 WORKING ENVIRONMENT AND WAGE**

Replacement of outdated training materials, videos / DVDs, etc and training and development memberships and event registrations for the Office of Employee Development.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
PERSONNEL ASSESSMENT	0	0	6,129	6,129	3,834	3,834
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>6,129</b>	<b>6,129</b>	<b>3,834</b>	<b>3,834</b>
<b>EXPENDITURES:</b>						
TRAINING COURSES IN-STATE	0	0	5,905	5,905	3,610	3,610
TRAINING	0	0	224	224	224	224
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>6,129</b>	<b>6,129</b>	<b>3,834</b>	<b>3,834</b>

**E276 MAXIMIZE INTERNET AND TECHNOLOGY**

Funds the costs to convert current Department of Personnel Mandatory Supervisory curriculum for online delivery with video and add video to the already converted Sexual Harassment Prevention course.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
PERSONNEL ASSESSMENT	0	0	35,026	35,026	27,402	27,402
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>35,026</b>	<b>35,026</b>	<b>27,402</b>	<b>27,402</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	24,000	24,000	24,000	24,000
INFORMATION SERVICES	0	0	9,200	9,200	0	0
TRAINING	0	0	1,826	1,826	3,402	3,402
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>35,026</b>	<b>35,026</b>	<b>27,402</b>	<b>27,402</b>

**E280 MAXIMIZE INTERNET AND TECHNOLOGY**

Funding for the remainder of the equipment needed to prepare the two Department of Personnel testing facilities for on-line testing of applicants.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
PERSONNEL ASSESSMENT	0	0	0	0	43,790	43,790
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,790</b>	<b>43,790</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	0	43,790	43,790
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,790</b>	<b>43,790</b>

**E502 ADJUSTMENTS - TRANSFERS IN**

Adjusts decision unit E902 including revenue, personnel/payroll & DoIT assessments and the removal of PC/LAN Technician charges for services associated with this position.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
PERSONNEL ASSESSMENT	0	0	-49,123	45,519	-49,121	47,735
PAYROLL ASSESSMENT	0	0	-49,123	45,517	-49,121	47,732
CHARGES FOR SERVICES	0	0	-85,623	-91,906	-85,627	-96,306
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-183,869</b>	<b>-870</b>	<b>-183,869</b>	<b>-839</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	-579	-905	-579	-874
OPERATING EXPENSES	0	0	35	35	35	35
INFORMATION SERVICES	0	0	-183,325	0	-183,325	0
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-183,869</b>	<b>-870</b>	<b>-183,869</b>	<b>-839</b>

**E586 TECHNOLOGY INVEST: MAXIMIZE INTERNET & TECHNOLOGY**

Funds Phase II and complete the on-going project to replace the existing State applicant tracking system (TRAC). Phase II will expand the States employee self-service Web system-NEATS and complete the vision of developing a comprehensive full service Human Resource system for employees and the citizens of Nevada.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
PERSONNEL ASSESSMENT	0	0	456,801	460,665	15,801	21,637
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>456,801</b>	<b>460,665</b>	<b>15,801</b>	<b>21,637</b>

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	456,801	460,665	15,801	21,637
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>456,801</b>	<b>460,665</b>	<b>15,801</b>	<b>21,637</b>

**E587 TECHNOLOGY INVEST: MAXIMIZE INTERNET & TECHNOLOGY**

Funds an extension of the Nevada Employee Action and Timekeeping System (NEATS), Employee Development Module (EDM) that provides an on-line training registration system designed for State employees as well as other outside entities that have a need to register through NEATS for State Training classes.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
PERSONNEL ASSESSMENT	0	0	97,475	97,475	0	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>97,475</b>	<b>97,475</b>	<b>0</b>	<b>0</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	97,475	97,475	0	0
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>97,475</b>	<b>97,475</b>	<b>0</b>	<b>0</b>

**E710 REPLACEMENT EQUIPMENT**

Funds for replacement furniture, computers and software.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
PERSONNEL ASSESSMENT	0	0	118,093	117,445	73,733	71,343
PAYROLL ASSESSMENT	0	0	20,840	20,726	13,012	12,590
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>138,933</b>	<b>138,171</b>	<b>86,745</b>	<b>83,933</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	724	0	724	0
EQUIPMENT	0	0	7,880	7,880	2,752	2,752
TRAINING COURSES IN-STATE	0	0	14,908	14,870	0	0
INFORMATION SERVICES	0	0	115,421	115,421	83,269	81,181
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>138,933</b>	<b>138,171</b>	<b>86,745</b>	<b>83,933</b>

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717-1363

**E720 NEW EQUIPMENT**

Funds for a storage server, telephone equipment, and equipment purchases under \$1,000.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
PERSONNEL ASSESSMENT	0	0	8,143	6,789	1,914	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>8,143</b>	<b>6,789</b>	<b>1,914</b>	<b>0</b>
<b>EXPENDITURES:</b>						
EQUIPMENT	0	0	1,796	1,796	0	0
TRAINING COURSES IN-STATE	0	0	1,354	0	1,914	0
INFORMATION SERVICES	0	0	4,993	4,993	0	0
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>8,143</b>	<b>6,789</b>	<b>1,914</b>	<b>0</b>

**E806 UNCLASSIFIED POSITION SALARY INCREASES**

Correct salary tier on position control number 0040 due to compaction issues. Increases from Tier 12 to Tier 11.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
PERSONNEL ASSESSMENT	0	0	11,520	16,618	11,520	17,305
PAYROLL ASSESSMENT	0	0	0	7,122	0	7,417
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>11,520</b>	<b>23,740</b>	<b>11,520</b>	<b>24,722</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	11,520	23,740	11,520	24,722
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>11,520</b>	<b>23,740</b>	<b>11,520</b>	<b>24,722</b>

**E813 UNCLASSIFIED STEP ADJUSTMENTS**

Equity adjustment for unclassified employees due to the addition of one step to the classified employees salary schedule.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
PERSONNEL ASSESSMENT	0	0	0	15,696	0	16,156
PAYROLL ASSESSMENT	0	0	0	15,696	0	16,155
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,392</b>	<b>0</b>	<b>32,311</b>

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	31,392	0	32,311
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,392</b>	<b>0</b>	<b>32,311</b>

**E814 OTHER SALARY ADJUSTMENTS**

Adjustments to certain occupational groups.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
PERSONNEL ASSESSMENT	0	0	0	19,760	0	22,008
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,760</b>	<b>0</b>	<b>22,008</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	19,760	0	22,008
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,760</b>	<b>0</b>	<b>22,008</b>

**E818 IT CONTRACT UNIT**

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	-2,500	0	-2,856
PURCHASING ASSESSMENT	0	0	0	2,500	0	2,856
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**E850 SPECIAL PROJECTS**

Funds the costs for 100 participants to attend the first three-levels of the Certified Public Managers Program and be certified in supervisory management and add six more participant slots to the existing six-level program. Additionally, it supports the costs to deliver an advanced writing class.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
PERSONNEL ASSESSMENT	0	0	89,623	89,623	80,389	80,389
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>89,623</b>	<b>89,623</b>	<b>80,389</b>	<b>80,389</b>

PERSONNEL  
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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
SUBSCRIPTION TRAINING	0	0	89,623	89,623	80,389	80,389
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>89,623</b>	<b>89,623</b>	<b>80,389</b>	<b>80,389</b>

**E902 TRANSFERS**

Decentralize one PC Technician to the department that is 100% served by this position.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
CHARGES FOR SERVICES	0	0	85,623	91,906	85,627	96,306
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>85,623</b>	<b>91,906</b>	<b>85,627</b>	<b>96,306</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	83,928	89,950	83,932	94,337
OPERATING EXPENSES	0	0	362	99	362	99
INFORMATION SERVICES	0	0	83	57	83	70
TRAINING	0	0	1,250	1,800	1,250	1,800
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>85,623</b>	<b>91,906</b>	<b>85,627</b>	<b>96,306</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

**E999 UNFUNDED**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	-78,883	0	-116,161	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-78,883</b>	<b>0</b>	<b>-116,161</b>	<b>0</b>

**SUMMARY**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	1,584,328	2,088,593	2,818,741	2,818,741	2,818,742	2,210,104
BALANCE FORWARD TO NEW YEAR	-2,088,592	0	0	0	0	0

PERSONNEL  
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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
PERSONNEL ASSESSMENT	8,704,132	9,006,722	9,765,928	9,637,501	9,305,592	9,789,669
PAYROLL ASSESSMENT	2,746,805	2,762,931	2,860,284	2,776,568	2,856,175	2,926,500
TRAINING CHARGE	18,000	0	0	0	0	0
PRIOR YEAR REFUNDS	5,334	0	0	0	0	0
MISCELLANEOUS REVENUE	27,177	28,173	28,963	28,981	29,335	29,354
TRANSFER FROM PROGRAMS	0	0	14,755	14,467	14,755	14,899
<b>TOTAL RESOURCES:</b>	<b>10,997,184</b>	<b>13,886,419</b>	<b>15,488,671</b>	<b>15,276,258</b>	<b>15,024,599</b>	<b>14,970,526</b>
<b>EXPENDITURES:</b>						
PERSONNEL	5,559,298	5,716,235	6,782,547	6,613,121	6,959,741	7,071,046
OUT-OF-STATE TRAVEL	2,082	3,403	17,299	17,299	17,354	17,354
IN-STATE TRAVEL	34,937	47,165	51,692	51,692	51,692	51,692
OPERATING EXPENSES	1,234,471	1,104,625	1,195,614	1,260,567	1,217,234	1,290,030
EQUIPMENT	9,275	0	22,039	18,751	5,604	2,752
TRAINING COURSES IN-STATE	22,377	22,570	43,749	42,357	27,106	25,192
SUBSCRIPTION TRAINING	102,351	87,621	200,826	200,826	192,246	192,246
COMM IN STATE TRAVEL	5,773	7,664	5,773	5,773	5,773	5,773
TRANSFERS TO OTHER STATE AGENCY	0	0	11,281	21,267	11,281	22,321
NEW PERS/PAYROLL SYSTEM	1,532,381	1,532,381	1,532,381	1,644,795	1,532,381	1,644,795
INFORMATION SERVICES	1,826,011	1,932,782	2,171,882	2,708,509	1,551,814	2,243,981
TRAINING	7,779	8,477	30,195	23,636	28,980	26,528
RESERVE	0	2,818,741	2,818,742	2,210,104	2,818,742	1,901,852
PURCHASING ASSESSMENT	1,965	1,965	1,861	5,053	1,861	5,409
STATE COST ALLOCATION	480,027	480,027	480,027	395,247	480,027	395,247
ATTY GENERAL COST ALLOCATION	178,457	122,763	122,763	57,261	122,763	74,308
<b>TOTAL EXPENDITURES:</b>	<b>10,997,184</b>	<b>13,886,419</b>	<b>15,488,671</b>	<b>15,276,258</b>	<b>15,024,599</b>	<b>14,970,526</b>
<b>PERCENT CHANGE:</b>		<b>26.27%</b>	<b>11.54%</b>	<b>10.01%</b>	<b>-3.00%</b>	<b>-2.00%</b>
<b>TOTAL POSITIONS:</b>	<b>87.02</b>	<b>87.02</b>	<b>90.02</b>	<b>90.02</b>	<b>90.02</b>	<b>90.02</b>

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

**STATE UNEMPLOYMENT COMPENSATION**

**101-1339**

**PROGRAM DESCRIPTION**

The 1977 Session of the Nevada Legislature extended unemployment insurance protection to most public employees effective January 1, 1978. Payroll centers of those agencies within the Department of Personnel payroll system participate along with elected and judicial officials. The Employment Security Division bills the account quarterly for actual benefits paid that are attributable to the eligible service time in participating agencies. Statutory Authority: NRS 612

**BASE**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	542,008	822,506	1,136,119	1,136,119	558,167	998,209
BALANCE FORWARD TO NEW YEAR	-822,506	0	0	0	0	0
UNEMPLOYMENT ASSESSMENTS	1,272,556	1,365,194	538,381	978,423	1,218,859	768,150
<b>TOTAL RESOURCES:</b>	<b>992,058</b>	<b>2,187,700</b>	<b>1,674,500</b>	<b>2,114,542</b>	<b>1,777,026</b>	<b>1,766,359</b>
<b>EXPENDITURES:</b>						
STATE EMPLOYEES UNEMPLOY COMP RESERVE	992,058	1,051,581	1,116,333	1,116,333	1,184,684	1,184,684
	0	1,136,119	558,167	998,209	592,342	581,675
<b>TOTAL EXPENDITURES:</b>	<b>992,058</b>	<b>2,187,700</b>	<b>1,674,500</b>	<b>2,114,542</b>	<b>1,777,026</b>	<b>1,766,359</b>

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	542,008	822,506	1,136,119	1,136,119	558,167	998,209
BALANCE FORWARD TO NEW YEAR	-822,506	0	0	0	0	0
UNEMPLOYMENT ASSESSMENTS	1,272,556	1,365,194	538,381	978,423	1,218,859	768,150
<b>TOTAL RESOURCES:</b>	<b>992,058</b>	<b>2,187,700</b>	<b>1,674,500</b>	<b>2,114,542</b>	<b>1,777,026</b>	<b>1,766,359</b>
<b>EXPENDITURES:</b>						
STATE EMPLOYEES UNEMPLOY COMP RESERVE	992,058	1,051,581	1,116,333	1,116,333	1,184,684	1,184,684
	0	1,136,119	558,167	998,209	592,342	581,675
<b>TOTAL EXPENDITURES:</b>	<b>992,058</b>	<b>2,187,700</b>	<b>1,674,500</b>	<b>2,114,542</b>	<b>1,777,026</b>	<b>1,766,359</b>
<b>PERCENT CHANGE:</b>		<b>120.52%</b>	<b>-23.46%</b>	<b>-3.34%</b>	<b>6.12%</b>	<b>-16.47%</b>

STATE UNEMPLOYMENT COMPENSATION  
101-1339

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

## NDE - DISTRIBUTIVE SCHOOL ACCOUNT

**101-2610**

**PROGRAM DESCRIPTION**

The Distributive School Account (DSA) provides direct state financial aid to school districts and charter schools for K-12 public education in Nevada. The funding formula, identified by NRS 387.121 as the "NEVADA PLAN", provides school districts a guaranteed dollar amount of basic state support per student plus additional funds for programs such as special education, the adult high school diploma program and reimbursement of certain student transportation costs. School districts and charter schools receive quarterly apportionments from the DSA on the basis of student enrollment. Each school district is guaranteed a specific amount per student, which is developed through a formula that considers the demographic, economic, and wealth characteristics of the district. Allotments of licensed employees and related costs are determined from tables that recognize the differences in costs between rural and urban school districts as well as small and large districts. Transportation costs are incorporated into the allocation process.

For purposes of calculating basic support, "enrollment" includes students enrolled in grades 1 to 12, students in ungraded special education classes, and six-tenths of the count of students enrolled in kindergarten and in preschool programs for children with special needs. Additionally, school districts receive support for part-time courses necessary to receive a high school diploma, including programs operated in the Nevada Department of Corrections system by the school districts in Carson City, Clark County, Pershing County, and White Pine County.

Special education is funded on an amount per unit basis as established by each session of the Legislature. School districts and charter schools are partially protected from decreases in enrollment through a two-year "hold harmless" statutory provision, which guarantees a payment based on the highest enrollment in the current or prior two years.

The DSA is funded by a General Fund appropriation, sales taxes on out-of-state sales, income from federal mineral land leases, interest from the Permanent School Fund, and a portion of the state taxes on slot machines. In addition to the state funds received by the school districts through the DSA, the school districts receive the 2.25% local school support sales tax that is part of the DSA guarantee, the abated \$0.75 per \$100 of assessed valuation property/mining tax, one third of which is part of the DSA guarantee, governmental services taxes, franchises taxes and various other local and federal revenues.

The total expenditure per pupil in the Distributive School Account increases from the FY06 actual amount of \$7,131 to \$7,704 in FY08 and \$8,050 in FY09.

**BASE**

The base budget supports the ongoing programs in the Distributive School Account, such as the basic support for public schools, class size reduction, special education, and adult high school diploma programs.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	849,687,448	963,564,913	958,408,935	790,991,471	914,170,869	657,841,396
REVERSIONS	-91,201	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	97,255,668	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-97,244,558	0	0	0	0	0
SCHOOL SUPPORT TAX	94,428,822	86,979,320	105,799,941	104,996,730	111,513,138	112,346,501
ANNUAL SLOT TAX	36,757,113	37,968,811	38,407,362	38,080,449	38,641,639	40,768,234
FED MINERAL LEASING ACT REV	7,608,185	3,858,462	7,915,556	8,071,523	8,073,867	8,313,669
PRIOR YEAR REFUNDS	91,201	0	0	0	0	0
COST ALLOCATION REIMBURSEMENT - A	163,688	0	0	0	0	0
TRANS FROM CLASS SIZE RED FUND	3,335,978	3,027,399	2,000,000	100	1,000,000	100
TRANSFER FROM FIDUCIARY	8,281,185	5,490,122	8,615,746	8,615,745	8,788,061	8,788,060
<b>TOTAL RESOURCES:</b>	<b>903,017,861</b>	<b>1,198,144,695</b>	<b>1,121,147,540</b>	<b>950,756,018</b>	<b>1,082,187,574</b>	<b>828,057,960</b>

NDE - DISTRIBUTIVE SCHOOL ACCOUNT  
101-2610

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>EXPENDITURES:</b>						
BASIC SUPPORT AID-TO-SCHOOLS	710,625,131	971,435,785	903,697,192	735,192,199	858,899,835	609,066,928
CLASS-SIZE REDUCTION	125,552,187	137,922,619	129,792,574	133,657,498	132,176,268	136,097,188
NATIONAL SCHOOL LUNCH STATE MATCH	588,732	588,732	588,732	588,732	588,732	588,732
GIFTED AND TALENTED UNITS	169,265	250,676	216,133	220,455	216,133	224,864
REMEDICATION, LOW PERF SCHOOLS	6,818,788	7,089,336	7,089,336	6,818,788	7,089,336	6,818,788
PROFESSIONAL DEVELOPMNT CNTRS	10,329,114	10,513,671	10,510,364	10,510,364	10,510,364	10,510,364
EARLY CHILDHOOD EDUCATION PROG	3,032,172	3,152,479	3,152,479	3,152,479	3,152,479	3,152,479
SPECIAL STUDENT COUNSELING	850,000	850,000	850,000	850,000	850,000	850,000
RETIREMENT STIPENDS-AT RISK	11,141,975	23,430,629	18,433,610	18,802,280	18,433,610	19,178,326
RETIREMENT STIPENDS-HIGH IMPACT POSITIONS	6,976,617	12,156,733	9,763,443	9,958,712	9,763,443	10,157,886
RETIRED EMPLOYEES GROUP INSURANCE SUBSIDY	8,391,659	9,171,421	18,402,091	10,497,817	21,484,996	10,497,817
REGULAR H.S. DIPLOMA	18,430,209	21,500,951	18,539,574	20,394,682	18,910,366	20,802,576
SPECIAL TRANSPORTATION	112,012	81,663	112,012	112,012	112,012	112,012
<b>TOTAL EXPENDITURES:</b>	<b>903,017,861</b>	<b>1,198,144,695</b>	<b>1,121,147,540</b>	<b>950,756,018</b>	<b>1,082,187,574</b>	<b>828,057,960</b>

**MAINTENANCE**

**M101 INFLATION - AGENCY SPECIFIC**

Funds a 3% per year inflationary increase to school districts and charter schools for textbooks, library books, instructional supplies, instructional computer software, and other supplies.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	3,058,204	3,205,249	6,208,155	6,681,143
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>3,058,204</b>	<b>3,205,249</b>	<b>6,208,155</b>	<b>6,681,143</b>
<b>EXPENDITURES:</b>						
BASIC SUPPORT AID-TO-SCHOOLS	0	0	3,058,204	3,205,249	6,208,155	6,681,143
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>3,058,204</b>	<b>3,205,249</b>	<b>6,208,155</b>	<b>6,681,143</b>

**M200 DEMOGRAPHICS/CASELOAD CHANGES**

Funds increases in enrollment in Nevada elementary and secondary schools. The total student population for FY08 and FY09 are projected at 425,270.20 and 436,675.20 respectively.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	60,136,354	92,226,235	109,555,955	158,080,967

NDE - DISTRIBUTIVE SCHOOL ACCOUNT  
101-2610

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>60,136,354</b>	<b>92,226,235</b>	<b>109,555,955</b>	<b>158,080,967</b>
<b>EXPENDITURES:</b>						
BASIC SUPPORT AID-TO-SCHOOLS	0	0	53,199,806	79,337,264	96,590,080	137,934,501
CLASS-SIZE REDUCTION	0	0	6,311,377	3,331,901	12,038,902	5,995,053
GIFTED AND TALENTED UNITS	0	0	0	6,937	0	13,295
EARLY CHILDHOOD EDUCATION PROG	0	0	0	99,192	0	186,396
RETIREMENT STIPENDS-AT RISK	0	0	0	591,607	0	1,133,952
RETIREMENT STIPENDS-HIGH IMPACT POSITIONS	0	0	0	313,348	0	600,603
RETIRED EMPLOYEES GROUP INSURANCE SUBSIDY	0	0	0	7,904,274	0	10,987,179
REGULAR H.S. DIPLOMA	0	0	625,171	641,712	926,973	1,229,988
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>60,136,354</b>	<b>92,226,235</b>	<b>109,555,955</b>	<b>158,080,967</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	13,283,802	30,912,734	13,763,770	61,741,262
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>13,283,802</b>	<b>30,912,734</b>	<b>13,763,770</b>	<b>61,741,262</b>
<b>EXPENDITURES:</b>						
BASIC SUPPORT AID-TO-SCHOOLS	0	0	13,069,061	29,170,373	13,470,691	57,965,513
CLASS-SIZE REDUCTION	0	0	214,741	1,742,361	293,079	3,775,749
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>13,283,802</b>	<b>30,912,734</b>	<b>13,763,770</b>	<b>61,741,262</b>

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	44,307,533	0	139,230,252
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44,307,533</b>	<b>0</b>	<b>139,230,252</b>
<b>EXPENDITURES:</b>						
BASIC SUPPORT AID-TO-SCHOOLS	0	0	0	41,408,969	0	130,047,666

NDE - DISTRIBUTIVE SCHOOL ACCOUNT  
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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
CLASS-SIZE REDUCTION	0	0	0	2,477,836	0	7,843,006
REGULAR H.S. DIPLOMA	0	0	0	420,728	0	1,339,580
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44,307,533</b>	<b>0</b>	<b>139,230,252</b>

**ENHANCEMENT**

**E225 ELIMINATE DUPLICATE EFFORT**

Eliminate reimbursement of expenditures in Continuing Education, BA 2680. This decrease is offset by an increase in the appropriation to Continuing Education in the E-225 decision unit.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	-5,825	-9,167	-5,825	-9,148
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-5,825</b>	<b>-9,167</b>	<b>-5,825</b>	<b>-9,148</b>
<b>EXPENDITURES:</b>						
REGULAR H.S. DIPLOMA	0	0	-5,825	-9,167	-5,825	-9,148
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-5,825</b>	<b>-9,167</b>	<b>-5,825</b>	<b>-9,148</b>

**E300 IMPROVE PUPIL ACHIEVEMENT**

Funds the Regional Professional Development Program as approved by the Legislative Committee on Education.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	3,140,412	0	3,566,523
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,140,412</b>	<b>0</b>	<b>3,566,523</b>
<b>EXPENDITURES:</b>						
PROFESSIONAL DEVELOPMNT CNTRS	0	0	0	3,140,412	0	3,566,523
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,140,412</b>	<b>0</b>	<b>3,566,523</b>

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**E301 IMPROVE PUPIL ACHIEVEMENT**

Funds empowerment schools decentralization and site based budgeting, merit pay and school safety

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>EXPENDITURES:</b>						
RETIREMENT STIPENDS-AT RISK	0	0	0	-19,393,887	0	-20,312,278
RETIREMENT STIPENDS-HIGH IMPACT POSITIONS	0	0	0	-10,272,060	0	-10,758,489
EMPOWERMENT PROGRAM, MERIT PAY & SCHOOL SAFETY	0	0	0	29,665,947	0	31,070,767
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**E710 REPLACEMENT EQUIPMENT**

Funds replacement equipment for school districts and charter schools.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	54,722,474	0	54,722,474
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>54,722,474</b>	<b>0</b>	<b>54,722,474</b>
<b>EXPENDITURES:</b>						
BASIC SUPPORT AID-TO-SCHOOLS	0	0	0	54,722,474	0	54,722,474
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>54,722,474</b>	<b>0</b>	<b>54,722,474</b>

**E900 TRANSFER BETWEEN B/A 2615 AND B/A 2610**

Transfers remediation funds from the Distributive School Account, BA 2610, to the Remediation Trust Fund, BA 2615.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	-6,818,788	0	-6,818,788
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-6,818,788</b>	<b>0</b>	<b>-6,818,788</b>
<b>EXPENDITURES:</b>						
REMEDATION, LOW PERF SCHOOLS	0	0	0	-6,818,788	0	-6,818,788
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-6,818,788</b>	<b>0</b>	<b>-6,818,788</b>

NDE - DISTRIBUTIVE SCHOOL ACCOUNT  
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**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	849,687,448	963,564,913	1,034,881,470	1,012,678,153	1,043,692,924	1,075,036,081
REVERSIONS	-91,201	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	97,255,668	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-97,244,558	0	0	0	0	0
SCHOOL SUPPORT TAX	94,428,822	86,979,320	105,799,941	104,996,730	111,513,138	112,346,501
ANNUAL SLOT TAX	36,757,113	37,968,811	38,407,362	38,080,449	38,641,639	40,768,234
FED MINERAL LEASING ACT REV	7,608,185	3,858,462	7,915,556	8,071,523	8,073,867	8,313,669
PRIOR YEAR REFUNDS	91,201	0	0	0	0	0
COST ALLOCATION REIMBURSEMENT - A	163,688	0	0	0	0	0
TRANS FROM CLASS SIZE RED FUND	3,335,978	3,027,399	2,000,000	100	1,000,000	100
TRANSFER FROM FIDUCIARY	8,281,185	5,490,122	8,615,746	8,615,745	8,788,061	8,788,060
<b>TOTAL RESOURCES:</b>	<b>903,017,861</b>	<b>1,198,144,695</b>	<b>1,197,620,075</b>	<b>1,172,442,700</b>	<b>1,211,709,629</b>	<b>1,245,252,645</b>
<b>EXPENDITURES:</b>						
BASIC SUPPORT AID-TO-SCHOOLS	710,625,131	971,435,785	973,024,263	943,036,528	975,168,761	996,418,225
CLASS-SIZE REDUCTION	125,552,187	137,922,619	136,318,692	141,209,596	144,508,249	153,710,996
NATIONAL SCHOOL LUNCH STATE MATCH	588,732	588,732	588,732	588,732	588,732	588,732
GIFTED AND TALENTED UNITS	169,265	250,676	216,133	227,392	216,133	238,159
REMEDIATION, LOW PERF SCHOOLS	6,818,788	7,089,336	7,089,336	0	7,089,336	0
PROFESSIONAL DEVELOPMNT CNTRS	10,329,114	10,513,671	10,510,364	13,650,776	10,510,364	14,076,887
EARLY CHILDHOOD EDUCATION PROG	3,032,172	3,152,479	3,152,479	3,251,671	3,152,479	3,338,875
SPECIAL STUDENT COUNSELING	850,000	850,000	850,000	850,000	850,000	850,000
RETIREMENT STIPENDS-AT RISK	11,141,975	23,430,629	18,433,610	0	18,433,610	0
RETIREMENT STIPENDS-HIGH IMPACT POSITIONS	6,976,617	12,156,733	9,763,443	0	9,763,443	0
EMPOWERMENT PROGRAM, MERIT PAY & SCHOOL SAFETY	0	0	0	29,665,947	0	31,070,767
RETIRED EMPLOYEES GROUP INSURANCE SUBSIDY	8,391,659	9,171,421	18,402,091	18,402,091	21,484,996	21,484,996
REGULAR H.S. DIPLOMA	18,430,209	21,500,951	19,158,920	21,447,955	19,831,514	23,362,996
SPECIAL TRANSPORTATION	112,012	81,663	112,012	112,012	112,012	112,012
<b>TOTAL EXPENDITURES:</b>	<b>903,017,861</b>	<b>1,198,144,695</b>	<b>1,197,620,075</b>	<b>1,172,442,700</b>	<b>1,211,709,629</b>	<b>1,245,252,645</b>
<b>PERCENT CHANGE:</b>		<b>32.68%</b>	<b>-0.04%</b>	<b>-2.15%</b>	<b>1.18%</b>	<b>6.21%</b>

NDE - DISTRIBUTIVE SCHOOL ACCOUNT  
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<b>SENATE HEARING DATE</b>	_____	<b>TESTIMONY BY</b>	_____	<b>COMMITTEE ACTION</b>	_____	<b>DATE</b>	_____	
<b>ASSEMBLY HEARING DATE</b>	_____	<b>TESTIMONY BY</b>	_____	<b>COMMITTEE ACTION</b>	_____	<b>DATE</b>	_____	
<b>JOINT COMMITTEE ACTION</b>	_____						<b>DATE</b>	_____

## NDE - OTHER STATE EDUCATION PROGRAMS

101-2699

### PROGRAM DESCRIPTION

This budget is designed to accommodate relatively small grants and/or programs funded by the state, school districts, or other entities or individuals. In addition, the budget account would house any special or categorical appropriations that receive the final approval of the 2007 Legislature.

PERFORMANCE INDICATORS	PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1. Number of indentured apprentices enrolled in programs registered with the State Apprentice Council	6,149	8,075	8,775	9,475	10,175

### BASE

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

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	23,994,984	19,748,138	14,066,188	13,995,355	13,166,188	12,795,355
REVERSIONS	-182,326	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	4,810,292	2,714,970	0	0	0	21,000
BALANCE FORWARD TO NEW YEAR	-2,714,970	0	0	0	0	0
CARRY FORWARD ADJUSTMENT FOR PRIOR YR	245	0	0	0	0	0
LICENSES AND FEES	7,965	12,000	8,000	8,000	8,000	8,000
MISCELLANEOUS GENERAL FEES	94	0	55,400	30,000	55,400	30,000
CIVIL PENALTIES	200	0	200	0	200	0
MISCELLANEOUS REVENUE	265	8,747	3,427	0	3,427	0
TRANSFER FROM INTERIM FINANCE	4,000,000	0	0	0	0	0
TRANS FROM HUMAN RES - DIRECTOR	71,440	0	0	0	0	0
TRANSFER FROM LEGISLATIVE FUND	26,280	78,594	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>30,014,469</b>	<b>22,562,449</b>	<b>14,133,215</b>	<b>14,033,355</b>	<b>13,233,215</b>	<b>12,854,355</b>
<b>EXPENDITURES:</b>						
APPRENTICESHIP PROGRAM	571,593	571,593	571,593	571,593	571,593	571,593
SAIN NDE	200,000	200,000	195,968	195,968	195,968	195,968
COMMISSION ON EDUCATION TECHNOLOGY	2,406,512	2,418,488	4,450,000	4,450,000	4,450,000	4,450,000
ED TECH-SD-TECH SUPPORT	395,800	400,200	0	0	0	0
ED TECH-BEST PRACTICES	348,250	348,250	0	0	0	0
ED- TECH-KLVX-SATELLITE	400,000	0	400,000	400,000	0	0
ED TECH-LIBRARY DATABASE	376,583	123,417	500,000	500,000	0	0
ED TECH HIGH QUALITY CONTENT MATERIAL	545,000	545,000	0	0	0	0
ED TECH PROF DEVELOPMENT	686,723	805,777	0	0	0	0
PRIVATE SCHOOL SERVICES	3,926	16,039	12,368	5,000	12,368	7,500
VOC STUDENT ORG	100,000	100,000	120,000	100,000	120,000	100,000

NDE - OTHER STATE EDUCATION PROGRAMS  
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	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
DRIVERS ED REIMBURSEMENT	103	19,007	0	0	0	0
PEER MEDIATION	30,668	50,000	50,000	30,668	50,000	30,668
LEA LIBRARY BOOKS	479,597	518,467	479,597	493,985	479,597	493,985
NEVADA WORKSHOPS	868	8,329	0	0	0	0
CIVIL PENALTIES	0	930	0	0	0	0
STATE BOARD PRESENTATIONS	0	250	0	0	0	0
US SENATE YOUTH PROGRAM	2,824	176	0	0	0	0
BYRD OPERATION EXPENSE	1,862	1,893	1,862	1,862	1,862	1,862
PUBLIC BROADCASTING	297,000	300,000	300,000	300,000	300,000	0
TEEN SCREEN	71,440	0	0	0	0	0
PROJECT GAIN	50,000	50,000	50,000	50,000	50,000	50,000
NEVADA HISTORY	0	5,320	0	0	0	0
TEACHER CERTIFICATION	63,606	76,394	70,000	70,000	70,000	70,000
COUNSELOR CERTIFICATION	268,771	302,149	285,460	285,460	285,460	285,460
TEACHER SIGNING BONUS	6,544,000	5,862,000	6,544,000	6,544,000	6,544,000	6,544,000
CHARTER SCHOOL ADMINISTRATION	10,300	26,236	100,551	12,000	100,551	15,000
GROUP INS SPEC APPROPRIATION	3,817,571	182,429	0	0	0	0
SCIENCE WRITING TEAM	24,870	32,910	0	0	0	0
ATS - SUPPORT TEAM SUBSTITUTES	0	47,094	0	0	0	0
SPEECH PATHOLOGISTS INCREMENT	461,724	644,304	-1	0	-1	0
MODULAR CLASSROOMS	5,115,000	2,280,500	0	0	0	0
PILOT PRE-K LEP	63,250	111,750	0	0	0	0
PILOT DISRUPTIVE STUDENTS	488,272	511,728	0	0	0	0
PERFORMANCE PAY	4,840,502	5,000,000	-1	0	-1	0
NEW MATH HSPE	161,500	0	0	0	0	0
NEW READING HSPE	185,000	0	0	0	0	0
CTE PROGRAMS	999,535	1,000,000	-1	0	-1	0
PRIVATE SCHOOL RESERVE	0	0	0	3,000	0	3,500
CHARTER SCHOOL RESERVE	0	0	0	18,000	0	33,000
PURCHASING ASSESSMENT	1,819	1,819	1,819	1,819	1,819	1,819
<b>TOTAL EXPENDITURES:</b>	<b>30,014,469</b>	<b>22,562,449</b>	<b>14,133,215</b>	<b>14,033,355</b>	<b>13,233,215</b>	<b>12,854,355</b>

NDE - OTHER STATE EDUCATION PROGRAMS  
101-2699

**MAINTENANCE**

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	-211	-932	-211	8,609
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-211</b>	<b>-932</b>	<b>-211</b>	<b>8,609</b>
<b>EXPENDITURES:</b>						
SAIN NDE	0	0	1,608	887	1,608	10,428
PURCHASING ASSESSMENT	0	0	-1,819	-1,819	-1,819	-1,819
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-211</b>	<b>-932</b>	<b>-211</b>	<b>8,609</b>

**M101 INFLATION - AGENCY SPECIFIC**

Funds an inflationary increase of 6.78% per year for the LEA Library Books purchase program and 10% on Education Technology funding in FY08.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	605,743	568,493	553,056	514,256
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>605,743</b>	<b>568,493</b>	<b>553,056</b>	<b>514,256</b>
<b>EXPENDITURES:</b>						
COMMISSION ON EDUCATION TECHNOLOGY	0	0	445,000	445,000	445,000	445,000
ED- TECH-KLVX-SATELLITE	0	0	50,000	40,000	0	0
ED TECH-LIBRARY DATABASE	0	0	40,000	50,000	0	0
LEA LIBRARY BOOKS	0	0	70,743	33,493	108,056	69,256
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>605,743</b>	<b>568,493</b>	<b>553,056</b>	<b>514,256</b>

**M200 DEMOGRAPHICS/CASELOAD CHANGES**

Continues providing \$2,000 signing bonuses for new teachers.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	672,000	674,000	1,032,000	1,034,000

NDE - OTHER STATE EDUCATION PROGRAMS  
101-2699

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>672,000</b>	<b>674,000</b>	<b>1,032,000</b>	<b>1,034,000</b>
<b>EXPENDITURES:</b>						
TEACHER SIGNING BONUS	0	0	672,000	674,000	1,032,000	1,034,000
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>672,000</b>	<b>674,000</b>	<b>1,032,000</b>	<b>1,034,000</b>

**M201 DEMOGRAPHICS/CASELOAD CHANGES**

Increases funding for the apprenticeship programs.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	56,814	28,407	56,814	28,407
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>56,814</b>	<b>28,407</b>	<b>56,814</b>	<b>28,407</b>
<b>EXPENDITURES:</b>						
APPRENTICESHIP PROGRAM	0	0	56,814	28,407	56,814	28,407
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>56,814</b>	<b>28,407</b>	<b>56,814</b>	<b>28,407</b>

**ENHANCEMENT**

**E275 MAXIMIZE INTERNET AND TECHNOLOGY**

Provides additional funding for the System for Accountability Information in Nevada (SAIN).

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	142,424	124,306	142,424	129,777
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>142,424</b>	<b>124,306</b>	<b>142,424</b>	<b>129,777</b>
<b>EXPENDITURES:</b>						
SAIN NDE	0	0	142,424	124,306	142,424	129,777
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>142,424</b>	<b>124,306</b>	<b>142,424</b>	<b>129,777</b>

NDE - OTHER STATE EDUCATION PROGRAMS  
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**E301 IMPROVE PUPIL ACHIEVEMENT**

Adds the Health Occupations Student Association (HOSA) to the current list of five Vocational Student Organizations (VSO).

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	20,000	0	20,000
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
<b>EXPENDITURES:</b>						
VOC STUDENT ORG	0	0	0	20,000	0	20,000
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>

**E304 IMPROVE PUPIL ACHIEVEMENT**

Continues the Career and Technical Education (CTE) programs initiated in the 2005 session of the legislature.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	7,201,200	1,000,000	7,201,200	1,000,000
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>7,201,200</b>	<b>1,000,000</b>	<b>7,201,200</b>	<b>1,000,000</b>
<b>EXPENDITURES:</b>						
CTE PROGRAMS	0	0	7,201,200	1,000,000	7,201,200	1,000,000
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>7,201,200</b>	<b>1,000,000</b>	<b>7,201,200</b>	<b>1,000,000</b>

**E305 IMPROVE PUPIL ACHIEVEMENT**

Funds qualified persons who are not employed by the Department of Education to serve as leaders for the school improvement support teams in non-Title I schools where students are not making adequate yearly progress.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	1,170,000	0	2,510,000
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,170,000</b>	<b>0</b>	<b>2,510,000</b>
<b>EXPENDITURES:</b>						
ATS - SUPPORT TEAM SUBSTITUTES	0	0	0	150,000	0	150,000
SUPPORT LEADER CONTRACTS	0	0	0	1,020,000	0	2,360,000

NDE - OTHER STATE EDUCATION PROGRAMS  
101-2699

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL EXPENDITURES:</b>	0	0	0	1,170,000	0	2,510,000

**E306 IMPROVE PUPIL ACHIEVEMENT**

Funds the Public Broadcasting program at the 2006-07 level of \$300,000 per year. Per AB580 of the 2005 Legislative Session, the expenditures for the second fiscal year of the biennium are not to be included in the agency's base budget.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	0	0	300,000
<b>TOTAL RESOURCES:</b>	0	0	0	0	0	300,000
<b>EXPENDITURES:</b>						
PUBLIC BROADCASTING	0	0	0	0	0	300,000
<b>TOTAL EXPENDITURES:</b>	0	0	0	0	0	300,000

**E999 UNFUNDED**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	1,170,000	0	2,510,000	0
<b>TOTAL RESOURCES:</b>	0	0	1,170,000	0	2,510,000	0

**SUMMARY**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	23,994,984	19,748,138	23,914,158	17,579,629	24,661,471	18,340,404
REVERSIONS	-182,326	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	4,810,292	2,714,970	0	0	0	21,000
BALANCE FORWARD TO NEW YEAR	-2,714,970	0	0	0	0	0
CARRY FORWARD ADJUSTMENT FOR PRIOR YR	245	0	0	0	0	0
LICENSES AND FEES	7,965	12,000	8,000	8,000	8,000	8,000
MISCELLANEOUS GENERAL FEES	94	0	55,400	30,000	55,400	30,000
CIVIL PENALTIES	200	0	200	0	200	0

NDE - OTHER STATE EDUCATION PROGRAMS  
101-2699

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
MISCELLANEOUS REVENUE	265	8,747	3,427	0	3,427	0
TRANSFER FROM INTERIM FINANCE	4,000,000	0	0	0	0	0
TRANS FROM HUMAN RES - DIRECTOR	71,440	0	0	0	0	0
TRANSFER FROM LEGISLATIVE FUND	26,280	78,594	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>30,014,469</b>	<b>22,562,449</b>	<b>23,981,185</b>	<b>17,617,629</b>	<b>24,728,498</b>	<b>18,399,404</b>
<b>EXPENDITURES:</b>						
APPRENTICESHIP PROGRAM	571,593	571,593	628,407	600,000	628,407	600,000
SAIN NDE	200,000	200,000	340,000	321,161	340,000	336,173
COMMISSION ON EDUCATION TECHNOLOGY	2,406,512	2,418,488	4,895,000	4,895,000	4,895,000	4,895,000
ED TECH-SD-TECH SUPPORT	395,800	400,200	0	0	0	0
ED TECH-BEST PRACTICES	348,250	348,250	0	0	0	0
ED- TECH-KLVX-SATELLITE	400,000	0	450,000	440,000	0	0
ED TECH-LIBRARY DATABASE	376,583	123,417	540,000	550,000	0	0
ED TECH HIGH QUALITY CONTENT MATERIAL	545,000	545,000	0	0	0	0
ED TECH PROF DEVELOPMENT	686,723	805,777	0	0	0	0
PRIVATE SCHOOL SERVICES	3,926	16,039	12,368	5,000	12,368	7,500
VOC STUDENT ORG	100,000	100,000	120,000	120,000	120,000	120,000
DRIVERS ED REIMBURSEMENT	103	19,007	0	0	0	0
PEER MEDIATION	30,668	50,000	50,000	30,668	50,000	30,668
LEA LIBRARY BOOKS	479,597	518,467	550,340	527,478	587,653	563,241
NEVADA WORKSHOPS	868	8,329	0	0	0	0
CIVIL PENALTIES	0	930	0	0	0	0
STATE BOARD PRESENTATIONS	0	250	0	0	0	0
US SENATE YOUTH PROGRAM	2,824	176	0	0	0	0
BYRD OPERATION EXPENSE	1,862	1,893	1,862	1,862	1,862	1,862
PUBLIC BROADCASTING	297,000	300,000	300,000	300,000	300,000	300,000
TEEN SCREEN	71,440	0	0	0	0	0
PROJECT GAIN	50,000	50,000	50,000	50,000	50,000	50,000
NEVADA HISTORY	0	5,320	0	0	0	0
TEACHER CERTIFICATION	63,606	76,394	70,000	70,000	70,000	70,000
COUNSELOR CERTIFICATION	268,771	302,149	285,460	285,460	285,460	285,460
TEACHER SIGNING BONUS	6,544,000	5,862,000	7,216,000	7,218,000	7,576,000	7,578,000
CHARTER SCHOOL ADMINISTRATION	10,300	26,236	100,551	12,000	100,551	15,000
GROUP INS SPEC APPROPRIATION	3,817,571	182,429	0	0	0	0
SCIENCE WRITING TEAM	24,870	32,910	0	0	0	0
ATS - SUPPORT TEAM SUBSTITUTES	0	47,094	0	150,000	0	150,000
SUPPORT LEADER CONTRACTS	0	0	0	1,020,000	0	2,360,000

NDE - OTHER STATE EDUCATION PROGRAMS  
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	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
SPEECH PATHOLOGISTS INCREMENT	461,724	644,304	-1	0	-1	0
MODULAR CLASSROOMS	5,115,000	2,280,500	150,000	0	150,000	0
PILOT PRE-K LEP	63,250	111,750	1,020,000	0	2,360,000	0
PILOT DISRUPTIVE STUDENTS	488,272	511,728	0	0	0	0
PERFORMANCE PAY	4,840,502	5,000,000	-1	0	-1	0
NEW MATH HSPE	161,500	0	0	0	0	0
NEW READING HSPE	185,000	0	0	0	0	0
CTE PROGRAMS	999,535	1,000,000	7,201,199	1,000,000	7,201,199	1,000,000
PRIVATE SCHOOL RESERVE	0	0	0	3,000	0	3,500
CHARTER SCHOOL RESERVE	0	0	0	18,000	0	33,000
PURCHASING ASSESSMENT	1,819	1,819	0	0	0	0
<b>TOTAL EXPENDITURES:</b>	<b>30,014,469</b>	<b>22,562,449</b>	<b>23,981,185</b>	<b>17,617,629</b>	<b>24,728,498</b>	<b>18,399,404</b>
<b>PERCENT CHANGE:</b>		<b>-24.83%</b>	<b>6.29%</b>	<b>-21.92%</b>	<b>3.12%</b>	<b>4.44%</b>

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

## NDE - SCHOOL REMEDIATION TRUST FUND

101-2615

### PROGRAM DESCRIPTION

NRS 385.357, passed by the 19th special session of the Nevada State Legislature, requires all public schools in Nevada to develop plans to improve the achievement of students. The plans are to identify problem areas that need to be addressed as well as strategies to be used to help students be successful and help schools meet the Adequate Yearly Progress mandated by the No Child Left Behind Act. Many of the strategies require funding in excess of what is now available to the schools. The funding in the School Remediation Trust Fund support the improvement plans each public school and each school district have developed.

### BASE

The adjusted base budget recommends the continuation of the current program. Full day kindergarten has been adjusted for a 2% movement on scale per year and a 4% cost of living adjustment (COLA) approved by the 2005 Legislature for FY07.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	50,000,000	50,000,000	49,999,160	52,488,672	50,000,000	52,978,445
BALANCE FORWARD FROM PREVIOUS YEAR	0	11,894,728	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-11,894,728	0	0	0	0	0
TRANSFER FROM PROGRAMS	6,818,788	7,089,336	7,089,336	0	7,089,336	0
<b>TOTAL RESOURCES:</b>	<b>44,924,060</b>	<b>68,984,064</b>	<b>57,088,496</b>	<b>52,488,672</b>	<b>57,089,336</b>	<b>52,978,445</b>
<b>EXPENDITURES:</b>						
ADMIN/COMM ON EDUCATIONAL EXCELLENCE	0	0	0	32,554	0	32,554
FULL DAY KINDERGARTEN	0	22,000,000	22,000,000	24,488,672	22,000,000	24,978,445
INNOVATION AND PREVENTION OF REMEDIATION	38,447,500	39,552,500	27,999,160	20,878,110	28,000,000	20,878,110
SECONDARY SCHOOLS FUNDING	6,476,560	7,431,564	7,089,336	7,089,336	7,089,336	7,089,336
<b>TOTAL EXPENDITURES:</b>	<b>44,924,060</b>	<b>68,984,064</b>	<b>57,088,496</b>	<b>52,488,672</b>	<b>57,089,336</b>	<b>52,978,445</b>

### MAINTENANCE

#### M304 2% YR 1 AND 4% YR 2 COLA

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year for the full day kindergarten pilot program.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	489,773	0	1,518,689
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>489,773</b>	<b>0</b>	<b>1,518,689</b>
<b>EXPENDITURES:</b>						
FULL DAY KINDERGARTEN	0	0	0	489,773	0	1,518,689
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>489,773</b>	<b>0</b>	<b>1,518,689</b>

NDE - SCHOOL REMEDIATION TRUST FUND  
101-2615

**ENHANCEMENT**

**E710 REPLACEMENT EQUIPMENT**

Funds filing cabinets needed to house the grant applications, budgets, and reports.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	840	840	0	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>840</b>	<b>840</b>	<b>0</b>	<b>0</b>
<b>EXPENDITURES:</b>						
ADMIN/COMM ON EDUCATIONAL EXCELLENCE	0	0	0	840	0	0
INNOVATION AND PREVENTION OF REMEDIATION	0	0	840	0	0	0
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>840</b>	<b>840</b>	<b>0</b>	<b>0</b>

**E900 TRANSFER BETWEEN B/A 2615 AND B/A 2610**

Transfers remediation funds from the Distributive School Accont, BA 2610.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	6,818,788	0	6,818,788
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,818,788</b>	<b>0</b>	<b>6,818,788</b>
<b>EXPENDITURES:</b>						
INNOVATION AND PREVENTION OF REMEDIATION	0	0	0	6,818,788	0	6,818,788
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,818,788</b>	<b>0</b>	<b>6,818,788</b>

**SUMMARY**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	50,000,000	50,000,000	50,000,000	59,798,073	50,000,000	61,315,922
BALANCE FORWARD FROM PREVIOUS YEAR	0	11,894,728	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-11,894,728	0	0	0	0	0
TRANSFER FROM PROGRAMS	6,818,788	7,089,336	7,089,336	0	7,089,336	0
<b>TOTAL RESOURCES:</b>	<b>44,924,060</b>	<b>68,984,064</b>	<b>57,089,336</b>	<b>59,798,073</b>	<b>57,089,336</b>	<b>61,315,922</b>

NDE - SCHOOL REMEDIATION TRUST FUND  
101-2615

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>EXPENDITURES:</b>						
ADMIN/COMM ON EDUCATIONAL EXCELLENCE	0	0	0	33,394	0	32,554
FULL DAY KINDERGARTEN	0	22,000,000	22,000,000	24,978,445	22,000,000	26,497,134
INNOVATION AND PREVENTION OF REMEDIATION	38,447,500	39,552,500	28,000,000	27,696,898	28,000,000	27,696,898
SECONDARY SCHOOLS FUNDING	6,476,560	7,431,564	7,089,336	7,089,336	7,089,336	7,089,336
<b>TOTAL EXPENDITURES:</b>	<b>44,924,060</b>	<b>68,984,064</b>	<b>57,089,336</b>	<b>59,798,073</b>	<b>57,089,336</b>	<b>61,315,922</b>
<b>PERCENT CHANGE:</b>		<b>53.56%</b>	<b>-17.24%</b>	<b>-13.32%</b>	<b>0.00%</b>	<b>2.54%</b>

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

## NDE - EDUCATION STATE PROGRAMS

101-2673

### PROGRAM DESCRIPTION

The Education State Programs budget provides financial resources to carry out the responsibilities for education conferred at the state level by the Nevada Constitution and the Nevada Revised Statutes, Title 34, Chapters 385 through 395. It includes the activities of the State Board of Education; the administrative duties of the State Superintendent of Public Instruction; the management of the State Department of Education and statewide school issues; and the technical expertise of professional persons in various education subjects. Funding is also included for charter school administration, State Board member travel, academic probation panels and the Commission on Educational Technology.

### BASE

Continues funding for 28 positions with associated operating costs.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	2,668,713	2,736,906	2,763,665	2,756,531	2,795,921	2,795,065
REVERSIONS	-67,784	0	0	0	0	0
SALE OF EDUCATIONAL SUPPLIES	9,751	3,000	9,551	9,551	9,551	9,551
COST ALLOCATION REIMBURSEMENT - B	84,876	75,760	74,549	77,863	75,330	82,501
GENERAL FUND SALARY ADJUSTMENT	0	93,272	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>2,695,556</b>	<b>2,908,938</b>	<b>2,847,765</b>	<b>2,843,945</b>	<b>2,880,802</b>	<b>2,887,117</b>
<b>EXPENDITURES:</b>						
PERSONNEL	2,243,762	2,372,185	2,360,267	2,346,477	2,389,427	2,375,148
OUT-OF-STATE TRAVEL	1,033	5,465	1,033	1,033	1,033	1,033
OPERATING EXPENSES	64,318	64,583	63,608	63,734	63,608	63,734
ADMIN EE IN STATE TRAVEL	18,973	19,005	17,473	16,610	17,473	16,610
ADMINISTRATION OPERATING	30,560	26,966	28,359	13,810	27,796	13,247
MEMBERSHIPS	48,049	51,037	52,567	68,928	54,145	70,506
BOARD OF EDUC TRAVEL	21,743	22,609	21,743	21,743	21,743	21,743
CHARTER SCHOOL ADMINISTRATION	19,077	29,025	17,572	17,572	17,572	17,572
ACCOUNTABILITY EE IN STATE TRAVEL	4,997	7,470	4,997	4,997	4,997	4,997
ACCOUNTABILITY OPERATING	11,009	10,338	9,657	9,657	9,657	9,657
ED EQUITY EE IN STATE TRAVEL	9,736	11,870	9,736	9,736	9,736	9,736
EDUCATIONAL EQUITY OPERATING	16,528	16,326	13,743	13,743	13,743	13,743
INFORMATION SERVICES	30,813	33,165	16,349	16,349	16,349	16,349
TECHNOLOGY COMMISSION	9,202	10,552	9,202	9,202	9,202	9,202
SCA EE IN STATE TRAVEL	6,508	6,509	6,508	6,508	6,508	6,508
SCA OPERATING	12,337	18,239	12,081	12,080	12,081	12,080
ED TECH EE IN STATE TRAVEL	1,152	4,276	1,152	1,152	1,152	1,152
ED TECH OPERATING	438	1,250	438	438	438	438
UTILITIES	3,072	1,377	0	0	0	0
SOUTHERN NV OFFICE OPERATING	1,377	1,802	1,377	1,377	1,377	1,377
SO NV OFFICE EMPLOYEE I/S TRVL	0	0	3,073	3,072	3,073	3,072

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
TRANSFER TO NDE STAFFING SERVICES	139,916	193,933	195,874	204,771	198,736	218,257
PURCHASING ASSESSMENT	956	956	956	956	956	956
<b>TOTAL EXPENDITURES:</b>	<b>2,695,556</b>	<b>2,908,938</b>	<b>2,847,765</b>	<b>2,843,945</b>	<b>2,880,802</b>	<b>2,887,117</b>
<b>TOTAL POSITIONS:</b>	<b>29.00</b>	<b>29.00</b>	<b>28.00</b>	<b>28.00</b>	<b>28.00</b>	<b>28.00</b>

MAINTENANCE

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	2,067	1,070	2,067	1,738
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>2,067</b>	<b>1,070</b>	<b>2,067</b>	<b>1,738</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	-167	-2,273	-167	-3,034
CHARTER SCHOOL ADMINISTRATION	0	0	-66	-360	-66	-486
ACCOUNTABILITY OPERATING	0	0	-8	-46	-8	-59
INFORMATION SERVICES	0	0	2,369	4,128	2,369	5,707
SCA OPERATING	0	0	-6	-252	-6	-255
ED TECH OPERATING	0	0	-4	-18	-4	-26
PURCHASING ASSESSMENT	0	0	-51	-109	-51	-109
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>2,067</b>	<b>1,070</b>	<b>2,067</b>	<b>1,738</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	61,105	0	91,002
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>61,105</b>	<b>0</b>	<b>91,002</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	61,105	0	91,002

NDE - EDUCATION STATE PROGRAMS  
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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL EXPENDITURES:</b>	0	0	0	61,105	0	91,002

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	43,617	0	135,608
<b>TOTAL RESOURCES:</b>	0	0	0	43,617	0	135,608
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	43,617	0	135,608
<b>TOTAL EXPENDITURES:</b>	0	0	0	43,617	0	135,608

**ENHANCEMENT**

**E310 IMPROVE PUPIL ACHIEVEMENT**

Reauthorizes the Grant Writer position funded by the 2005 Legislature. Request is required based on the Letter of Intent from Senate Finance Committee Chairman Raggio and Assembly Ways and Means Committee Chairman Arberry dated September 15, 2005.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	96,993	97,623	99,930	105,200
<b>TOTAL RESOURCES:</b>	0	0	96,993	97,623	99,930	105,200
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	92,275	93,993	95,212	101,557
OPERATING EXPENSES	0	0	622	474	622	474
ADMIN EE IN STATE TRAVEL	0	0	1,500	2,363	1,500	2,363
ADMINISTRATION OPERATING	0	0	2,300	488	2,300	488
INFORMATION SERVICES	0	0	296	305	296	318
<b>TOTAL EXPENDITURES:</b>	0	0	96,993	97,623	99,930	105,200
<b>TOTAL POSITIONS:</b>	0.00	0.00	1.00	1.00	1.00	1.00

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**E806 UNCLASSIFIED POSITION SALARY INCREASES**

Increases the salaries of the Superintendent of Public Instruction and the Deputy Superintendent for Administrative & Fiscal Services to maintain equity with similar positions throughout the state.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	11,859	16,058	11,859	16,679
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>11,859</b>	<b>16,058</b>	<b>11,859</b>	<b>16,679</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	10,047	15,158	10,047	15,779
INDIRECT COST	0	0	1,812	900	1,812	900
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>11,859</b>	<b>16,058</b>	<b>11,859</b>	<b>16,679</b>

**E813 UNCLASSIFIED STEP ADJUSTMENTS**

Equity adjustment for unclassified employees due to the addition of one step to the classified employees salary schedule.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	20,556	0	21,170
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,556</b>	<b>0</b>	<b>21,170</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	20,556	0	21,170
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,556</b>	<b>0</b>	<b>21,170</b>

**E818 IT CONTRACT UNIT**

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	-814	0	-930
PURCHASING ASSESSMENT	0	0	0	814	0	930
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

NDE - EDUCATION STATE PROGRAMS  
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**E999 UNFUNDED**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	24,526	0	6,526	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>24,526</b>	<b>0</b>	<b>6,526</b>	<b>0</b>

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	2,668,713	2,736,906	2,973,659	2,932,387	2,991,633	3,009,684
REVERSIONS	-67,784	0	0	0	0	0
SALE OF EDUCATIONAL SUPPLIES	9,751	3,000	9,551	9,551	9,551	9,551
COST ALLOCATION REIMBURSEMENT - B	84,876	75,760	0	77,863	0	82,501
GENERAL FUND SALARY ADJUSTMENT	0	93,272	0	64,173	0	156,778
<b>TOTAL RESOURCES:</b>	<b>2,695,556</b>	<b>2,908,938</b>	<b>2,983,210</b>	<b>3,083,974</b>	<b>3,001,184</b>	<b>3,258,514</b>
<b>EXPENDITURES:</b>						
PERSONNEL	2,243,762	2,372,185	2,462,589	2,580,906	2,494,686	2,740,264
OUT-OF-STATE TRAVEL	1,033	5,465	1,033	1,033	1,033	1,033
OPERATING EXPENSES	64,318	64,583	64,063	61,935	64,063	61,174
INDIRECT COST	0	0	1,812	900	1,812	900
ADMIN EE IN STATE TRAVEL	18,973	19,005	18,973	18,973	18,973	18,973
ADMINISTRATION OPERATING	30,560	26,966	30,659	14,298	30,096	13,735
MEMBERSHIPS	48,049	51,037	52,567	68,928	54,145	70,506
BOARD OF EDUC TRAVEL	21,743	22,609	21,743	21,743	21,743	21,743
CHARTER SCHOOL ADMINISTRATION	19,077	29,025	17,506	17,212	17,506	17,086
ACCOUNTABILITY EE IN STATE TRAVEL	4,997	7,470	4,997	4,997	4,997	4,997
ACCOUNTABILITY OPERATING	11,009	10,338	9,649	9,611	9,649	9,598
ED EQUITY EE IN STATE TRAVEL	9,736	11,870	9,736	9,736	9,736	9,736
EDUCATIONAL EQUITY OPERATING	16,528	16,326	13,743	13,743	13,743	13,743
INFORMATION SERVICES	30,813	33,165	43,540	19,968	25,540	21,444
TECHNOLOGY COMMISSION	9,202	10,552	9,202	9,202	9,202	9,202
SCA EE IN STATE TRAVEL	6,508	6,509	6,508	6,508	6,508	6,508
SCA OPERATING	12,337	18,239	12,075	11,828	12,075	11,825
ED TECH EE IN STATE TRAVEL	1,152	4,276	1,152	1,152	1,152	1,152
ED TECH OPERATING	438	1,250	434	420	434	412

NDE - EDUCATION STATE PROGRAMS  
101-2673

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
UTILITIES	3,072	1,377	0	0	0	0
SOUTHERN NV OFFICE OPERATING	1,377	1,802	1,377	1,377	1,377	1,377
SO NV OFFICE EMPLOYEE I/S TRVL	0	0	3,073	3,072	3,073	3,072
TRANSFER TO NDE STAFFING SERVICES	139,916	193,933	195,874	204,771	198,736	218,257
PURCHASING ASSESSMENT	956	956	905	1,661	905	1,777
<b>TOTAL EXPENDITURES:</b>	<b>2,695,556</b>	<b>2,908,938</b>	<b>2,983,210</b>	<b>3,083,974</b>	<b>3,001,184</b>	<b>3,258,514</b>
<b>PERCENT CHANGE:</b>		<b>7.92%</b>	<b>2.55%</b>	<b>6.02%</b>	<b>0.60%</b>	<b>5.66%</b>
<b>TOTAL POSITIONS:</b>	<b>29.00</b>	<b>29.00</b>	<b>29.00</b>	<b>29.00</b>	<b>29.00</b>	<b>29.00</b>

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

**NDE - EDUCATION STAFFING SERVICES**

**101-2719**

**PROGRAM DESCRIPTION**

This budget account is designed to facilitate accounting for the Department of Education's employees who are funded by multiple sources. Previously, employees were required to fill out multiple timesheets per cycle after the implementation of the Integrated Financial System (IFS). While there are multiple workarounds for this issue, it was determined that the creation of this account was the most efficient for the Department of Education. Funds are transferred from other budgets to cover the personnel and other related costs.

**BASE**

Continues funding for 8.50 positions with associated operating costs.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	377	-66
COST ALLOCATION REIMBURSEMENT - C	337,394	468,526	490,460	473,476	500,799	482,761
<b>TOTAL RESOURCES:</b>	<b>337,394</b>	<b>468,526</b>	<b>490,460</b>	<b>473,476</b>	<b>501,176</b>	<b>482,695</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	333,693	464,745	486,381	470,046	496,720	479,213
OPERATING	1,032	1,117	1,033	975	1,033	975
INFORMATION SERVICES	2,669	2,664	2,669	2,521	2,669	2,521
RESERVE	0	0	377	-66	754	-14
<b>TOTAL EXPENDITURES:</b>	<b>337,394</b>	<b>468,526</b>	<b>490,460</b>	<b>473,476</b>	<b>501,176</b>	<b>482,695</b>
<b>TOTAL POSITIONS:</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>8.50</b>	<b>9.00</b>	<b>8.50</b>

**MAINTENANCE**

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-57	66
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-57</b>	<b>66</b>
<b>EXPENDITURES:</b>						
OPERATING	0	0	62	-134	62	-134
INFORMATION SERVICES	0	0	-5	68	-5	186
RESERVE	0	0	-57	66	-114	14
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-57</b>	<b>66</b>

NDE - EDUCATION STAFFING SERVICES  
101-2719

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
COST ALLOCATION REIMBURSEMENT - C	0	0	0	14,032	0	23,057
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,032</b>	<b>0</b>	<b>23,057</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	0	14,032	0	23,057
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,032</b>	<b>0</b>	<b>23,057</b>

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
COST ALLOCATION REIMBURSEMENT - C	0	0	0	8,709	0	26,701
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,709</b>	<b>0</b>	<b>26,701</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	0	8,709	0	26,701
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,709</b>	<b>0</b>	<b>26,701</b>

**ENHANCEMENT**

**E818 IT CONTRACT UNIT**

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	-239	0	-273
PURCHASING ASSESSMENT	0	0	0	239	0	273
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

NDE - EDUCATION STAFFING SERVICES  
101-2719

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	320	0
COST ALLOCATION REIMBURSEMENT - C	337,394	468,526	490,460	496,217	500,799	532,519
<b>TOTAL RESOURCES:</b>	<b>337,394</b>	<b>468,526</b>	<b>490,460</b>	<b>496,217</b>	<b>501,119</b>	<b>532,519</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	333,693	464,745	486,381	492,787	496,720	528,971
OPERATING	1,032	1,117	1,095	841	1,095	841
INFORMATION SERVICES	2,669	2,664	2,664	2,350	2,664	2,434
RESERVE	0	0	320	0	640	0
PURCHASING ASSESSMENT	0	0	0	239	0	273
<b>TOTAL EXPENDITURES:</b>	<b>337,394</b>	<b>468,526</b>	<b>490,460</b>	<b>496,217</b>	<b>501,119</b>	<b>532,519</b>
<b>PERCENT CHANGE:</b>		<b>38.87%</b>	<b>4.68%</b>	<b>5.91%</b>	<b>2.17%</b>	<b>7.32%</b>
<b>TOTAL POSITIONS:</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>8.50</b>	<b>9.00</b>	<b>8.50</b>

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

## NDE - EDUCATION SUPPORT SERVICES

101-2720

### PROGRAM DESCRIPTION

This Education Support Services budget funds staff and operating expenditures associated with the shared costs or overhead, allocable to the various programs operated within the Department of Education. The budget account is funded by indirect costs assessments on the administrative expenditures of other Department of Education budget accounts. Two rates are calculated each year and are negotiated with the United States Department of Education. One rate is for the "restricted" programs that are not permitted to pay certain costs through an indirect cost system (most notably rent) and the other rate is for the other accounts that have no such restrictions. For the purposes of the 2008-2009 biennial budget submission, all budget account indirect costs and the revenue of this budget account have been estimated using the FY06 rates. The restricted rate for FY06 is 15.7% and the unrestricted rate is 21.5%.

Statutory Authority: NRS 385.310 & 385.315

### BASE

Continues funding for 22 positions with associated operating costs. One-time expenditures have been eliminated and partial year expenditures have been annualized. The state appropriation is the projected share of the indirect costs attributed to state funded programs and activities.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	956,969	1,016,567	1,142,870	1,152,304	1,143,933	1,203,573
BALANCE FORWARD FROM PREVIOUS YEAR	78,449	142,275	194,095	192,472	786,637	700,419
BALANCE FORWARD TO NEW YEAR	-142,274	0	0	0	0	0
COST ALLOCATION REIMBURSEMENT - A	1,176,939	1,238,885	1,414,932	1,511,558	1,427,993	1,563,603
COST ALLOCATION REIMBURSEMENT - B	113,458	123,120	136,325	128,216	137,238	127,258
<b>TOTAL RESOURCES:</b>	<b>2,183,541</b>	<b>2,520,847</b>	<b>2,888,222</b>	<b>2,984,550</b>	<b>3,495,801</b>	<b>3,594,853</b>
<b>EXPENDITURES:</b>						
PERSONNEL	1,360,010	1,437,682	1,499,347	1,521,438	1,526,909	1,549,953
IN-STATE TRAVEL	3,970	4,095	3,970	3,970	3,970	3,970
OPERATING EXPENSES	467,312	471,913	300,191	461,217	301,159	465,648
AUDITORS TRAVEL & TRNG	11,771	13,396	11,138	11,138	11,138	11,138
INFORMATION SERVICES	63,567	109,693	10,028	9,457	10,028	9,457
TRAINING	2,870	4,770	2,870	2,870	2,870	2,870
RESERVE	0	192,472	786,637	700,419	1,365,686	1,277,776
PURCHASING ASSESSMENT	708	708	708	708	708	708
STATE COST ALLOCATION	136,952	136,952	136,952	136,952	136,952	136,952
AG COST ALLOCATION	136,381	149,166	136,381	136,381	136,381	136,381
<b>TOTAL EXPENDITURES:</b>	<b>2,183,541</b>	<b>2,520,847</b>	<b>2,888,222</b>	<b>2,984,550</b>	<b>3,495,801</b>	<b>3,594,853</b>
<b>TOTAL POSITIONS:</b>	<b>22.00</b>	<b>22.00</b>	<b>22.00</b>	<b>22.00</b>	<b>22.00</b>	<b>22.00</b>

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**MAINTENANCE**

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-38,418	-224,224
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-38,418</b>	<b>-224,224</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	-177	39,365	-177	38,708
INFORMATION SERVICES	0	0	10,112	10,236	10,112	10,662
RESERVE	0	0	-38,418	-224,224	-76,836	-494,328
PURCHASING ASSESSMENT	0	0	-38	-25	-38	-25
STATE COST ALLOCATION	0	0	15,736	96,934	15,736	96,934
AG COST ALLOCATION	0	0	12,785	77,714	12,785	123,825
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-38,418</b>	<b>-224,224</b>

**M210 DEMOGRAPHICS/CASELOAD CHANGES**

Increases administrative cost allowance available in Nutrition Education Programs, B/A 2691, to provide for the reimbursement of a 0.50 auditor in addition to the 0.50 position currently paid for by Child/Adult Care Food Audit funds.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
COST ALLOCATION REIMBURSEMENT - B	0	0	0	0	41,966	41,966
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>41,966</b>	<b>41,966</b>
<b>EXPENDITURES:</b>						
RESERVE	0	0	0	0	41,966	41,966
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>41,966</b>	<b>41,966</b>

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**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-40,767
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-40,767</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	40,767	0	63,927
RESERVE	0	0	0	-40,767	0	-104,694
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-40,767</b>

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-26,701
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-26,701</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	26,701	0	83,794
RESERVE	0	0	0	-26,701	0	-110,495
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-26,701</b>

**ENHANCEMENT**

**E250 WORKING ENVIRONMENT AND WAGE**

Adds one Administrative Assistant III to assist the Department's Personnel Analyst.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-51,354	-37,191
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-51,354</b>	<b>-37,191</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	33,528	32,786	46,222	47,697

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
OPERATING EXPENSES	0	0	2,635	553	2,696	668
EQUIPMENT	0	0	1,627	1,627	0	0
INDIRECT COST	0	0	11,156	0	10,770	0
INFORMATION SERVICES	0	0	2,158	2,148	379	388
TRAINING	0	0	250	77	250	102
RESERVE	0	0	-51,354	-37,191	-111,671	-86,046
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-51,354</b>	<b>-37,191</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

**E505 TECHNOLOGY INVEST: IMPROVE PUPIL ACHIEVEMENT**

Adds three information technology staff.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-153,845
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-153,845</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	120,055	0	172,742
OPERATING EXPENSES	0	0	0	2,241	0	2,777
EQUIPMENT	0	0	0	13,035	0	0
INDIRECT COST	0	0	0	5,000	0	8,500
INFORMATION SERVICES	0	0	0	9,914	0	954
TRAINING	0	0	0	3,600	0	3,600
RESERVE	0	0	0	-153,845	0	-342,418
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-153,845</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>

**E710 REPLACEMENT EQUIPMENT**

Replaces equipment required in accordance with the department's information technology replacement schedule.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-55,352	-52,263

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL RESOURCES:</b>	0	0	0	0	-55,352	-52,263
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	55,352	52,263	36,876	33,787
RESERVE	0	0	-55,352	-52,263	-92,228	-86,050
<b>TOTAL EXPENDITURES:</b>	0	0	0	0	-55,352	-52,263

**E719 REPLACEMENT EQUIPMENT**

Funds edge routers used to connect from the agency's local area network to Silvernet. The current equipment is out dated, no longer supported by Cisco, lacks security, and lacks quality of service to support video conferencing. The replacement of this equipment is critical to the State's backbone. The purchase is being coordinated through the Department of Administration's Information Technology Project budget, B/A 1325. This decision unit transfers the applicable funds to B/A 1325 for replacement of the agency's edge routers.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-6,178
<b>TOTAL RESOURCES:</b>	0	0	0	0	0	-6,178
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	6,178	0	0
RESERVE	0	0	0	-6,178	0	-6,178
<b>TOTAL EXPENDITURES:</b>	0	0	0	0	0	-6,178

**E803 COST ALLOCATION**

Eliminates the reimbursement of 25% of the salaries for the Director of Fiscal Accountability and the Administrative Assistant III from Elementary and Secondary Education, Title I, B/A 2712. This is offset by a corresponding E803 adjustment in B/A 2712.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-41,049	-41,049
COST ALLOCATION REIMBURSEMENT - B	0	0	-41,049	-41,049	-41,050	-41,050
<b>TOTAL RESOURCES:</b>	0	0	-41,049	-41,049	-82,099	-82,099
<b>EXPENDITURES:</b>						
RESERVE	0	0	-41,049	-41,049	-82,099	-82,099
<b>TOTAL EXPENDITURES:</b>	0	0	-41,049	-41,049	-82,099	-82,099

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**E818 IT CONTRACT UNIT**

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	-730	0	-834
PURCHASING ASSESSMENT	0	0	0	730	0	834
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**E999 UNFUNDED**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	0	0	-30,229	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-30,229</b>	<b>0</b>

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	956,969	1,016,567	1,142,870	1,152,304	1,143,933	1,203,573
BALANCE FORWARD FROM PREVIOUS YEAR	78,449	142,275	194,095	192,472	570,235	118,201
BALANCE FORWARD TO NEW YEAR	-142,274	0	0	0	0	0
COST ALLOCATION REIMBURSEMENT - A	1,176,939	1,238,885	1,414,932	1,511,558	1,427,993	1,563,603
COST ALLOCATION REIMBURSEMENT - B	113,458	123,120	95,276	87,167	138,154	128,174
<b>TOTAL RESOURCES:</b>	<b>2,183,541</b>	<b>2,520,847</b>	<b>2,847,173</b>	<b>2,943,501</b>	<b>3,280,315</b>	<b>3,013,551</b>
<b>EXPENDITURES:</b>						
PERSONNEL	1,360,010	1,437,682	1,563,104	1,741,747	1,604,510	1,918,113
IN-STATE TRAVEL	3,970	4,095	3,970	3,970	3,970	3,970
OPERATING EXPENSES	467,312	471,913	302,649	503,376	303,678	507,801
EQUIPMENT	0	0	1,627	14,662	0	0
AUDITORS TRAVEL & TRNG	11,771	13,396	11,138	11,138	11,138	11,138
INDIRECT COST	0	0	11,156	5,000	10,770	8,500
INFORMATION SERVICES	63,567	109,693	77,650	89,466	57,395	54,414
TRAINING	2,870	4,770	3,120	6,547	3,120	6,572

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	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
RESERVE	0	192,472	570,235	118,201	983,210	7,434
PURCHASING ASSESSMENT	708	708	670	1,413	670	1,517
STATE COST ALLOCATION	136,952	136,952	152,688	233,886	152,688	233,886
AG COST ALLOCATION	136,381	149,166	149,166	214,095	149,166	260,206
<b>TOTAL EXPENDITURES:</b>	<b>2,183,541</b>	<b>2,520,847</b>	<b>2,847,173</b>	<b>2,943,501</b>	<b>3,280,315</b>	<b>3,013,551</b>
<b>PERCENT CHANGE:</b>		<b>15.45%</b>	<b>12.95%</b>	<b>16.77%</b>	<b>15.21%</b>	<b>2.38%</b>
<b>TOTAL POSITIONS:</b>	<b>22.00</b>	<b>22.00</b>	<b>23.00</b>	<b>26.00</b>	<b>23.00</b>	<b>26.00</b>

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

## NDE - PROFICIENCY TESTING

101-2697

### PROGRAM DESCRIPTION

The Proficiency Testing budget account funds several testing programs, mandated by the Legislature and administered by the Department of Education. Funding is included for norm referenced tests (NRTs) in grades 3 through 8, currently the "Iowa Tests of Basic Skills" and the "Iowa Tests of Educational Development," provided and administered under a contract with Riverside Publishing. The budget also includes necessary resources to oversee the High School Proficiency tests, which students are required to pass before receiving a standard Nevada High School Diploma. This program is currently accomplished through a contract with a national testing company to administer, score, and report the High School Proficiency tests. Funding is also included to support the testing of writing skills of all students in grades 4, 8, 11, & 12. Passing this test in grade 11/12 is also a requisite for a High School diploma.

Statutory Authority: NRS Chapters 385 and 389

PERFORMANCE INDICATORS	PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1. Percent of students in grades 3-8 who are tested as part of the Nevada Proficiency Examination program	95%	99%	95%	95%	95%
2. Percent of students passing the Nevada High School Proficiency Examination on the first attempt	70%	67.50%	70%	70%	70%
3. Percent of seniors who pass the Nevada High School Proficiency Examination	95%	94%	95%	95%	95%
4. Percent of students taking the ACT examination and average score (national average is 20.1)	35% (21.3)	27% (21.5)	35% (21.3)	30% (20.1)	30% (20.1)
5. Percent of students taking the SAT examination and state average score (national average is 1518)	35% (1,027)	35% (1,487)	35% (1,027)	35% (1,487)	35% (1,487)

### BASE

Continues funding for 7 positions with associated operating costs. One-time expenditures have been eliminated and partial year expenditures have been annualized.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	4,177,322	4,331,677	4,228,290	4,229,114	4,220,389	4,221,213
REVERSIONS	-54,169	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	0	17,543	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>4,123,153</b>	<b>4,349,220</b>	<b>4,228,290</b>	<b>4,229,114</b>	<b>4,220,389</b>	<b>4,221,213</b>
<b>EXPENDITURES:</b>						
PERSONNEL	420,556	497,391	530,297	530,296	535,996	535,995
OPERATING EXPENSES	3,757	4,065	3,758	3,758	3,758	3,758
NORM REF TESTS	530,559	552,470	530,559	530,559	530,559	530,559
HIGH SCHOOL EXAM	23,701	23,702	23,701	24,525	23,701	24,525
WRITING TESTS	366,082	381,595	364,321	352,721	350,721	350,721
HSPE-CRT CONTRACT	1,402,692	1,460,623	2,738,240	2,749,840	2,738,240	2,738,240
NEW STANDARDS CRTS	1,335,548	1,390,717	0	0	0	0
INFORMATION SERVICES	5,718	3,507	2,874	2,875	2,874	2,875
ASA PANEL	10,205	10,815	10,205	10,205	10,205	10,205
PURCHASING ASSESSMENT	24,335	24,335	24,335	24,335	24,335	24,335

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL EXPENDITURES:</b>	4,123,153	4,349,220	4,228,290	4,229,114	4,220,389	4,221,213
<b>TOTAL POSITIONS:</b>	7.00	7.00	7.00	7.00	7.00	7.00

MAINTENANCE

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	-2,138	-2,940	-2,138	-3,076
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-2,138</b>	<b>-2,940</b>	<b>-2,138</b>	<b>-3,076</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	48	-110	48	-110
HIGH SCHOOL EXAM	0	0	-106	-527	-106	-758
INFORMATION SERVICES	0	0	-802	-741	-802	-646
PURCHASING ASSESSMENT	0	0	-1,278	-1,562	-1,278	-1,562
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-2,138</b>	<b>-2,940</b>	<b>-2,138</b>	<b>-3,076</b>

**M200 DEMOGRAPHICS/CASELOAD CHANGES**

Funds the increase in testing costs related to the three large contracts that provide proficiency testing services. The current contracts are with Measured Progress, Riverside Testing and a multitude of writing test readers (individual teachers hired to grade the writing tests).

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	761,686	761,686	1,105,934	1,105,934
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>761,686</b>	<b>761,686</b>	<b>1,105,934</b>	<b>1,105,934</b>
<b>EXPENDITURES:</b>						
NORM REF TESTS	0	0	93,558	93,558	421,911	421,911
WRITING TESTS	0	0	330,000	330,000	330,000	330,000
HSPE-CRT CONTRACT	0	0	338,128	338,128	354,023	354,023
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>761,686</b>	<b>761,686</b>	<b>1,105,934</b>	<b>1,105,934</b>

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**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	14,212	0	21,624
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,212</b>	<b>0</b>	<b>21,624</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	14,212	0	21,624
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,212</b>	<b>0</b>	<b>21,624</b>

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	9,640	0	29,821
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,640</b>	<b>0</b>	<b>29,821</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	9,640	0	29,821
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,640</b>	<b>0</b>	<b>29,821</b>

**ENHANCEMENT**

**E710 REPLACEMENT EQUIPMENT**

Replaces equipment required in accordance with the department's information technology replacement schedule.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	13,052	4,726	0	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>13,052</b>	<b>4,726</b>	<b>0</b>	<b>0</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	13,052	4,726	0	0
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>13,052</b>	<b>4,726</b>	<b>0</b>	<b>0</b>

**E818 IT CONTRACT UNIT**

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	-197	0	-225
PURCHASING ASSESSMENT	0	0	0	197	0	225
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**E999 UNFUNDED**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	8,817	0	9,296	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>8,817</b>	<b>0</b>	<b>9,296</b>	<b>0</b>

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	4,177,322	4,331,677	5,009,707	5,006,798	5,333,481	5,345,695
REVERSIONS	-54,169	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	0	17,543	0	9,640	0	29,821
<b>TOTAL RESOURCES:</b>	<b>4,123,153</b>	<b>4,349,220</b>	<b>5,009,707</b>	<b>5,016,438</b>	<b>5,333,481</b>	<b>5,375,516</b>
<b>EXPENDITURES:</b>						
PERSONNEL	420,556	497,391	539,114	554,148	545,292	587,440
OPERATING EXPENSES	3,757	4,065	3,806	3,648	3,806	3,648
NORM REF TESTS	530,559	552,470	624,117	624,117	952,470	952,470
HIGH SCHOOL EXAM	23,701	23,702	23,595	23,998	23,595	23,767
WRITING TESTS	366,082	381,595	694,321	682,721	680,721	680,721
HSPE-CRT CONTRACT	1,402,692	1,460,623	3,076,368	3,087,968	3,092,263	3,092,263
NEW STANDARDS CRTS	1,335,548	1,390,717	0	0	0	0
INFORMATION SERVICES	5,718	3,507	15,124	6,663	2,072	2,004
ASA PANEL	10,205	10,815	10,205	10,205	10,205	10,205
PURCHASING ASSESSMENT	24,335	24,335	23,057	22,970	23,057	22,998

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL EXPENDITURES:</b>	4,123,153	4,349,220	5,009,707	5,016,438	5,333,481	5,375,516
<b>PERCENT CHANGE:</b>		5.48%	15.19%	15.34%	6.46%	7.16%
<b>TOTAL POSITIONS:</b>	7.00	7.00	7.00	7.00	7.00	7.00

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

## NDE - TEACHER EDUCATION AND LICENSING

101-2705

### PROGRAM DESCRIPTION

The Teacher Education and Licensing budget includes the Commission on Professional Standards in Education, which consists of nine members appointed by the Governor. The Commission is charged with the adoption of regulations pertaining to the standards adopted by the Commission. Licensing staff in Las Vegas and Carson City are responsible for determining eligibility, approving and issuing licenses for teachers and other educational personnel. Funding is included in this account for the maintenance and continual improvements of the Competency Testing Program for Educational Personnel.

Statutory Authority: NRS 391 and NRS 385.

<b>PERFORMANCE INDICATORS</b>		<b>PROJECTED FY 2006</b>	<b>ACTUAL FY 2006</b>	<b>PROJECTED FY 2007</b>	<b>PROJECTED FY 2008</b>	<b>PROJECTED FY 2009</b>
1.	Percent of new licenses issued within 45 calendar days & application date	97%	93%	98%	98%	98%
2.	Percent of revenue generated through fees	100%	100%	100%	100%	100%
3.	Total number of licensed education personnel working in the state	25,130	25,863	26,050	26,899	27,839

### BASE

Continues funding for 12.51 positions with associated operating costs. One-time expenditures have been eliminated and partial year expenditures have been annualized.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	100	100	100	100	100	100
REVERSIONS	-100	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	150,511	122,245	99,592	363,211	242,775	570,588
BALANCE FORWARD TO NEW YEAR	-122,244	0	0	0	0	0
LICENSES AND FEES	902,440	1,216,370	1,128,050	1,217,370	1,128,050	1,208,900
TESTING FEES	46,215	29,125	46,215	46,215	46,215	46,215
FINGERPRINT FEES	259,605	250,000	259,605	259,605	259,605	259,605
COST ALLOCATION REIMBURSEMENT - B	64,363	82,428	87,883	91,719	87,936	96,149
<b>TOTAL RESOURCES:</b>	<b>1,300,890</b>	<b>1,700,268</b>	<b>1,621,445</b>	<b>1,978,220</b>	<b>1,764,681</b>	<b>2,181,557</b>
<b>EXPENDITURES:</b>						
PERSONNEL	753,400	778,186	811,398	811,398	822,540	822,540
IN-STATE TRAVEL	6,129	5,956	6,129	6,129	6,129	6,129
OPERATING EXPENSES	65,071	70,291	64,405	91,794	64,405	64,404
COMMISSION EXPENSES	8,933	9,217	8,933	8,933	8,933	8,933
TEST COSTS	9,643	15,000	10,764	10,762	10,764	10,761
INDIRECT COSTS TRANSFERS	163,202	163,131	188,869	190,444	181,690	193,159
INFORMATION SERVICES	38,979	43,259	27,449	27,449	27,449	27,449
TRAINING	869	1,768	869	869	869	869
FINGERPRINT FEES	254,415	250,000	259,605	259,605	259,605	259,605
FINGERPRINT FEE RESERVE	0	7,170	7,170	7,170	7,170	7,170
RESERVE	0	170,237	215,337	205,703	251,321	241,171

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	249	249	249	249	249	249
LICENSING RESERVE	0	185,804	20,268	357,715	123,557	539,118
<b>TOTAL EXPENDITURES:</b>	<b>1,300,890</b>	<b>1,700,268</b>	<b>1,621,445</b>	<b>1,978,220</b>	<b>1,764,681</b>	<b>2,181,557</b>
<b>TOTAL POSITIONS:</b>	<b>12.51</b>	<b>12.51</b>	<b>12.51</b>	<b>12.51</b>	<b>12.51</b>	<b>12.51</b>

MAINTENANCE

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-2,016	-6,235
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-2,016</b>	<b>-6,235</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	-1,108	-3,470	-1,108	-3,509
COMMISSION EXPENSES	0	0	-65	-92	-65	-108
TEST COSTS	0	0	-2	-13	-2	-19
INFORMATION SERVICES	0	0	3,204	9,823	3,204	11,969
PURCHASING ASSESSMENT	0	0	-13	-13	-13	-13
LICENSING RESERVE	0	0	-2,016	-6,235	-4,032	-14,555
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-2,016</b>	<b>-6,235</b>

**M200 DEMOGRAPHICS/CASELOAD CHANGES**

Funds an increase in the number of teacher license applications that are expected to be received, based on an increase in the number of teachers needed to maintain the current student to teacher ratios for the school districts.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	89,320	89,320
LICENSES AND FEES	0	0	89,320	89,320	80,850	80,850
FINGERPRINT FEES	0	0	36,540	36,540	33,075	33,075
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>125,860</b>	<b>125,860</b>	<b>203,245</b>	<b>203,245</b>

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
FINGERPRINT FEES	0	0	36,540	36,540	33,075	33,075
LICENSING RESERVE	0	0	89,320	89,320	170,170	170,170
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>125,860</b>	<b>125,860</b>	<b>203,245</b>	<b>203,245</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-22,727
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-22,727</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	22,727	0	36,069
LICENSING RESERVE	0	0	0	-22,727	0	-58,796
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-22,727</b>

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-14,407
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-14,407</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	14,407	0	44,745
LICENSING RESERVE	0	0	0	-14,407	0	-59,152
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-14,407</b>

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101-2705

**ENHANCEMENT**

**E250 WORKING ENVIRONMENT AND WAGE**

Adds one Teacher Licensing Analyst and one Administrative Assistant III to the Teacher Education and Licensing budget.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-127,803	-125,607
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-127,803</b>	<b>-125,607</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	86,783	86,910	100,470	106,281
OUT-OF-STATE TRAVEL	0	0	2,473	175	2,473	200
IN-STATE TRAVEL	0	0	2,641	175	2,641	200
OPERATING EXPENSES	0	0	5,270	3,225	5,390	3,655
EQUIPMENT	0	0	3,254	3,254	0	0
INDIRECT COSTS TRANSFERS	0	0	22,628	27,493	24,127	29,314
INFORMATION SERVICES	0	0	4,254	4,252	675	707
TRAINING	0	0	500	123	500	140
LICENSING RESERVE	0	0	-127,803	-125,607	-264,079	-266,104
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-127,803</b>	<b>-125,607</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

**E710 REPLACEMENT EQUIPMENT**

Replaces equipment required in accordance with the department's information technology replacement schedule.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-44,453	-17,063
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-44,453</b>	<b>-17,063</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	44,453	17,063	0	0
LICENSING RESERVE	0	0	-44,453	-17,063	-44,453	-17,063
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-44,453</b>	<b>-17,063</b>

**E818 IT CONTRACT UNIT**

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	-407	0	-465
PURCHASING ASSESSMENT	0	0	0	407	0	465
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	100	100	100	100	100	100
REVERSIONS	-100	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	150,511	122,245	99,592	363,211	157,823	473,869
BALANCE FORWARD TO NEW YEAR	-122,244	0	0	0	0	0
LICENSES AND FEES	902,440	1,216,370	1,217,370	1,306,690	1,208,900	1,289,750
TESTING FEES	46,215	29,125	46,215	46,215	46,215	46,215
FINGERPRINT FEES	259,605	250,000	296,145	296,145	292,680	292,680
COST ALLOCATION REIMBURSEMENT - B	64,363	82,428	87,883	91,719	87,936	96,149
<b>TOTAL RESOURCES:</b>	<b>1,300,890</b>	<b>1,700,268</b>	<b>1,747,305</b>	<b>2,104,080</b>	<b>1,793,654</b>	<b>2,198,763</b>
<b>EXPENDITURES:</b>						
PERSONNEL	753,400	778,186	898,181	935,442	923,010	1,009,635
OUT-OF-STATE TRAVEL	0	0	2,473	175	2,473	200
IN-STATE TRAVEL	6,129	5,956	8,770	6,304	8,770	6,329
OPERATING EXPENSES	65,071	70,291	68,567	91,549	68,687	64,550
EQUIPMENT	0	0	3,254	3,254	0	0
COMMISSION EXPENSES	8,933	9,217	8,868	8,841	8,868	8,825
TEST COSTS	9,643	15,000	10,762	10,749	10,762	10,742
INDIRECT COSTS TRANSFERS	163,202	163,131	211,497	217,937	205,817	222,473
INFORMATION SERVICES	38,979	43,259	79,360	58,180	31,328	39,660
TRAINING	869	1,768	1,369	992	1,369	1,009
FINGERPRINT FEES	254,415	250,000	296,145	296,145	292,680	292,680
FINGERPRINT FEE RESERVE	0	7,170	7,170	7,170	7,170	7,170
RESERVE	0	170,237	215,337	205,703	251,321	241,171
PURCHASING ASSESSMENT	249	249	236	643	236	701

NDE - TEACHER EDUCATION AND LICENSING  
101-2705

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
LICENSING RESERVE	0	185,804	-64,684	260,996	-18,837	293,618
<b>TOTAL EXPENDITURES:</b>	<b>1,300,890</b>	<b>1,700,268</b>	<b>1,747,305</b>	<b>2,104,080</b>	<b>1,793,654</b>	<b>2,198,763</b>
<b>PERCENT CHANGE:</b>		<b>30.70%</b>	<b>2.77%</b>	<b>23.75%</b>	<b>2.65%</b>	<b>4.50%</b>
<b>TOTAL POSITIONS:</b>	<b>12.51</b>	<b>12.51</b>	<b>14.51</b>	<b>14.51</b>	<b>14.51</b>	<b>14.51</b>

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

## NDE - DRUG ABUSE EDUCATION

101-2605

### PROGRAM DESCRIPTION

The purpose of funds provided by Title IV - Safe and Drug Free Schools and Communities (SDFSC) is to establish programs of drug abuse education and strengthen programs that prevent the illegal use of alcohol, tobacco and drugs in elementary and secondary schools. In addition, funds are used to support programs that prevent violence in and around schools and to involve parents as much as possible.

Authority: Elementary & Secondary Education Act (ESEA), Title IV, Part A

<b>PERFORMANCE INDICATORS</b>		<b>PROJECTED FY 2006</b>	<b>ACTUAL FY 2006</b>	<b>PROJECTED FY 2007</b>	<b>PROJECTED FY 2008</b>	<b>PROJECTED FY 2009</b>
1.	Percent of high school students reporting they did not drink alcohol in the last 30 days		60%	58.6%	61%	60%
2.	Percent of high school students who were threatened or injured during the past year with a weapon such as a gun, knife or club on school property	4.5%	8.3%	7.3%	6.3%	5.0%
3.	Percent of high school students who smoked cigarettes in the last 30 days	20%	9.7%	8.7%	7.7%	6.7%
4.	Percent of high school students who feel accepted at school most/all of the time		74.6%	76%	77%	78%
5.	Decrease in percent of high school students offended, threatened, frightened, attacked one or more times in past 30 days because of racial or ethnic background		20.7%	19%	18%	17%

### BASE

Continues funding for a .51 position with associated operating costs. One-time expenditures have been eliminated and partial year expenditures have been annualized.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
FEDERAL GRANT	1,777,932	1,775,933	1,391,854	1,340,831	1,392,605	1,336,191
<b>TOTAL RESOURCES:</b>	<b>1,777,932</b>	<b>1,775,933</b>	<b>1,391,854</b>	<b>1,340,831</b>	<b>1,392,605</b>	<b>1,336,191</b>
<b>EXPENDITURES:</b>						
PERSONNEL	91,294	63,803	94,642	50,363	94,748	48,618
OUT-OF-STATE TRAVEL	0	1,370	0	0	0	0
IN-STATE TRAVEL	794	683	794	794	794	794
OPERATING EXPENSES	18,346	9,316	17,253	7,201	17,314	7,263
INDIRECT COSTS TRANSFERS	18,693	16,467	12,476	12,089	12,460	12,747
INFORMATION SERVICES	2,093	296	497	351	497	351
AID TO SCHOOLS 84186	1,634,658	1,670,393	1,252,885	1,256,137	1,253,003	1,251,290
DRUG FREE SCHOOLS	674	1,276	274	274	274	274
TRANSFER TO B/A 2719	11,325	12,274	12,978	13,567	13,460	14,799
PURCHASING ASSESSMENT	55	55	55	55	55	55
<b>TOTAL EXPENDITURES:</b>	<b>1,777,932</b>	<b>1,775,933</b>	<b>1,391,854</b>	<b>1,340,831</b>	<b>1,392,605</b>	<b>1,336,191</b>
<b>TOTAL POSITIONS:</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.51</b>	<b>1.00</b>	<b>0.51</b>

NDE - DRUG ABUSE EDUCATION  
101-2605

**MAINTENANCE**

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
FEDERAL GRANT	0	0	-182	278	-182	261
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-182</b>	<b>278</b>	<b>-182</b>	<b>261</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	-4	507	-4	483
INFORMATION SERVICES	0	0	-201	-196	-201	-189
PURCHASING ASSESSMENT	0	0	23	-33	23	-33
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-182</b>	<b>278</b>	<b>-182</b>	<b>261</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
FEDERAL GRANT	0	0	0	2,385	0	3,471
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,385</b>	<b>0</b>	<b>3,471</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	2,385	0	3,471
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,385</b>	<b>0</b>	<b>3,471</b>

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
FEDERAL GRANT	0	0	0	1,734	0	5,305
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,734</b>	<b>0</b>	<b>5,305</b>

NDE - DRUG ABUSE EDUCATION  
101-2605

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	1,734	0	5,305
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,734</b>	<b>0</b>	<b>5,305</b>

**ENHANCEMENT**

**E818 IT CONTRACT UNIT**

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	-28	0	-32
PURCHASING ASSESSMENT	0	0	0	28	0	32
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**E999 UNFUNDED**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SUMMARY**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	46,879	0	47,630	0
FEDERAL GRANT	1,777,932	1,775,933	1,344,793	1,345,228	1,344,793	1,345,228
<b>TOTAL RESOURCES:</b>	<b>1,777,932</b>	<b>1,775,933</b>	<b>1,391,672</b>	<b>1,345,228</b>	<b>1,392,423</b>	<b>1,345,228</b>
<b>EXPENDITURES:</b>						
PERSONNEL	91,294	63,803	94,642	54,482	94,748	57,394
OUT-OF-STATE TRAVEL	0	1,370	0	0	0	0
IN-STATE TRAVEL	794	683	794	794	794	794
OPERATING EXPENSES	18,346	9,316	17,249	7,708	17,310	7,746

NDE - DRUG ABUSE EDUCATION  
101-2605

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
INDIRECT COSTS TRANSFERS	18,693	16,467	12,476	12,089	12,460	12,747
INFORMATION SERVICES	2,093	296	296	127	296	130
AID TO SCHOOLS 84186	1,634,658	1,670,393	1,252,885	1,256,137	1,253,003	1,251,290
DRUG FREE SCHOOLS	674	1,276	274	274	274	274
TRANSFER TO B/A 2719	11,325	12,274	12,978	13,567	13,460	14,799
PURCHASING ASSESSMENT	55	55	78	50	78	54
<b>TOTAL EXPENDITURES:</b>	<b>1,777,932</b>	<b>1,775,933</b>	<b>1,391,672</b>	<b>1,345,228</b>	<b>1,392,423</b>	<b>1,345,228</b>
<b>PERCENT CHANGE:</b>		<b>-0.11%</b>	<b>-21.64%</b>	<b>-24.25%</b>	<b>0.05%</b>	<b>0.00%</b>
<b>TOTAL POSITIONS:</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.51</b>	<b>1.00</b>	<b>0.51</b>

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

## NDE - SCHOOL HEALTH EDUCATION - AIDS

101-2611

### PROGRAM DESCRIPTION

The Coordinated School Health Education Program to Prevent the Spread of HIV/AIDS and other Sexually Transmitted Diseases (STDs) is a federally funded program designed to assist school districts to establish, strengthen, or expand HIV/AIDS and STD prevention education. The program is used to integrate HIV/AIDS prevention education into a coordinated school health education framework for Nevada's middle school and high school students. Funds are used to provide K-12 teacher training, curriculum materials, curriculum development and revisions to include up-to-date information to school districts on the status of the spread of HIV/AIDS and other STDs. It also includes the collection of information on the status of HIV/AIDS education in school districts and monitors health risk behaviors of adolescent youth in grades 6-12 through survey administration of the Centers for Disease Control's Youth Risk Behavior Survey. Local school districts are provided with their own raw data on results for comparison with the Nevada State results and national data sets from Centers for Disease Control. Authority: NRS 389.065 and a Cooperative Agreement with Centers for Disease Control

PERFORMANCE INDICATORS	PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1. Percent of secondary students who have received instruction in school about AIDS/HIV infection	87%	85%	86%	87%	88%
2. Percent of students who do not engage in high risk sexual behaviors	47%	56%	56%	56%	56%
3. Percent of students who have ever been pregnant or impregnated someone	7%	3%	3%	3%	3%

### BASE

Continues funding for one position with associated operating costs. One-time expenditures have been eliminated and partial year expenditures have been annualized.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FED USDA FOOD STAMP PROG	348,057	230,750	290,516	227,347	290,516	222,674
<b>TOTAL RESOURCES:</b>	<b>348,057</b>	<b>230,750</b>	<b>290,516</b>	<b>227,347</b>	<b>290,516</b>	<b>222,674</b>
<b>EXPENDITURES:</b>						
PERSONNEL	82,561	90,045	96,113	96,114	96,212	96,213
OUT-OF-STATE TRAVEL	3,491	2,441	3,491	2,949	3,491	2,949
IN-STATE TRAVEL	2,653	3,456	2,653	2,653	2,653	2,653
OPERATING EXPENSES	12,112	18,353	19,112	19,112	19,112	19,112
TRANSFER TO BA 2691	20,848	29,075	0	0	0	0
INDIRECT COSTS TRANSFERS	26,454	29,293	30,618	32,301	30,785	33,840
COMPREHENSIVE HEALTH - ATS	172,717	20,636	118,018	48,509	117,077	39,812
INFORMATION SERVICES	378	296	378	377	378	377
TRAINING	600	0	0	0	0	0
TRANSFER TO B/A 2719	26,088	37,000	19,978	25,177	20,653	27,563
PURCHASING ASSESSMENT	155	155	155	155	155	155
<b>TOTAL EXPENDITURES:</b>	<b>348,057</b>	<b>230,750</b>	<b>290,516</b>	<b>227,347</b>	<b>290,516</b>	<b>222,674</b>
<b>TOTAL POSITIONS:</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

NDE - SCHOOL HEALTH EDUCATION - AIDS  
101-2611

**MAINTENANCE**

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
FED USDA FOOD STAMP PROG	0	0	-191	-371	-191	-392
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-191</b>	<b>-371</b>	<b>-191</b>	<b>-392</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	-182	-284	-182	-318
INFORMATION SERVICES	0	0	-1	9	-1	22
PURCHASING ASSESSMENT	0	0	-8	-96	-8	-96
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-191</b>	<b>-371</b>	<b>-191</b>	<b>-392</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
FED USDA FOOD STAMP PROG	0	0	0	2,301	0	3,384
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,301</b>	<b>0</b>	<b>3,384</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	2,301	0	3,384
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,301</b>	<b>0</b>	<b>3,384</b>

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
FED USDA FOOD STAMP PROG	0	0	0	1,769	0	5,380
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,769</b>	<b>0</b>	<b>5,380</b>

NDE - SCHOOL HEALTH EDUCATION - AIDS  
101-2611

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	1,769	0	5,380
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,769</b>	<b>0</b>	<b>5,380</b>

**ENHANCEMENT**

**E818 IT CONTRACT UNIT**

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	-28	0	-32
PURCHASING ASSESSMENT	0	0	0	28	0	32
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SUMMARY**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FED USDA FOOD STAMP PROG	348,057	230,750	290,325	231,046	290,325	231,046
<b>TOTAL RESOURCES:</b>	<b>348,057</b>	<b>230,750</b>	<b>290,325</b>	<b>231,046</b>	<b>290,325</b>	<b>231,046</b>
<b>EXPENDITURES:</b>						
PERSONNEL	82,561	90,045	96,113	100,184	96,212	104,977
OUT-OF-STATE TRAVEL	3,491	2,441	3,491	2,949	3,491	2,949
IN-STATE TRAVEL	2,653	3,456	2,653	2,653	2,653	2,653
OPERATING EXPENSES	12,112	18,353	18,930	18,828	18,930	18,794
TRANSFER TO BA 2691	20,848	29,075	0	0	0	0
INDIRECT COSTS TRANSFERS	26,454	29,293	30,618	32,301	30,785	33,840
COMPREHENSIVE HEALTH - ATS	172,717	20,636	118,018	48,509	117,077	39,812
INFORMATION SERVICES	378	296	377	358	377	367
TRAINING	600	0	0	0	0	0
TRANSFER TO B/A 2719	26,088	37,000	19,978	25,177	20,653	27,563
PURCHASING ASSESSMENT	155	155	147	87	147	91

NDE - SCHOOL HEALTH EDUCATION - AIDS  
101-2611

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL EXPENDITURES:</b>	348,057	230,750	290,325	231,046	290,325	231,046
<b>PERCENT CHANGE:</b>		-33.70%	25.82%	0.13%	0.00%	0.00%
<b>TOTAL POSITIONS:</b>	1.00	1.00	1.00	1.00	1.00	1.00

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

**NDE - GEAR UP  
101-2678**

**PROGRAM DESCRIPTION**

The GEAR UP grant is a collaborative effort of the Nevada Office of the Governor, Office of the State Treasurer, Nevada System of Higher Education, the Nevada Department of Education, Wells Fargo Bank, AT&T, ACT and other stakeholders including parents, students, educators, business and agency representatives. Nevada's vision is to change the culture of low achieving students who are economically disadvantaged so they are prepared academically and have the resources to attend and succeed in college. GEAR UP program resources will be used to support the following goals: improve academic achievement and increase high school proficiency exam scores; decrease high school dropout rate; increase high school graduation rate; and increase enrollment in college preparation coursework.

<b>PERFORMANCE INDICATORS</b>		<b>PROJECTED FY 2006</b>	<b>ACTUAL FY 2006</b>	<b>PROJECTED FY 2007</b>	<b>PROJECTED FY 2008</b>	<b>PROJECTED FY 2009</b>
1.	Number of students receiving academic enrichment	2,500	2,294	3,800	3,800	3,800
2.	Number of students visiting postsecondary campuses and hearing postsecondary presentations	2,500	1,700	3,000	3,000	3,000
3.	Number of parents involved in preparing their students for college	2,000	2,600	2,000	2,000	2,000

**BASE**

Continues funding for three positions with associated operating costs. One-time expenditures have been eliminated and partial year expenditures have been annualized.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
FEDERAL GRANT-C	1,153,599	1,754,252	1,500,244	1,490,100	1,498,444	1,477,530
<b>TOTAL RESOURCES:</b>	<b>1,153,599</b>	<b>1,754,252</b>	<b>1,500,244</b>	<b>1,490,100</b>	<b>1,498,444</b>	<b>1,477,530</b>
<b>EXPENDITURES:</b>						
PERSONNEL	184,355	197,334	199,767	199,768	203,935	203,936
OUT-OF-STATE TRAVEL	5,359	5,410	7,359	9,499	7,359	9,499
IN-STATE TRAVEL	10,670	14,324	14,670	14,670	14,670	14,670
OPERATING	25,557	30,329	26,469	26,199	26,612	26,342
INDIRECT COSTS	35,849	55,602	39,104	41,539	40,063	44,189
INFORMATION SERVICES	890	3,843	890	889	890	889
TRAINING	140	145	0	3,499	0	3,499
GEAR UP AID TO SCHOOLS 84334S	890,623	1,447,109	1,211,829	1,193,881	1,204,759	1,174,350
PURCHASING ASSESSMENT	156	156	156	156	156	156
<b>TOTAL EXPENDITURES:</b>	<b>1,153,599</b>	<b>1,754,252</b>	<b>1,500,244</b>	<b>1,490,100</b>	<b>1,498,444</b>	<b>1,477,530</b>
<b>TOTAL POSITIONS:</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>

**MAINTENANCE**

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
FEDERAL GRANT-C	0	0	-350	822	-350	825
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-350</b>	<b>822</b>	<b>-350</b>	<b>825</b>
<b>EXPENDITURES:</b>						
OPERATING	0	0	-340	844	-340	806
INFORMATION SERVICES	0	0	-2	24	-2	65
PURCHASING ASSESSMENT	0	0	-8	-46	-8	-46
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-350</b>	<b>822</b>	<b>-350</b>	<b>825</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
FEDERAL GRANT-C	0	0	0	5,505	0	8,669
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,505</b>	<b>0</b>	<b>8,669</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	5,505	0	8,669
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,505</b>	<b>0</b>	<b>8,669</b>

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
FEDERAL GRANT-C	0	0	0	3,573	0	11,176
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,573</b>	<b>0</b>	<b>11,176</b>

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	3,573	0	11,176
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,573</b>	<b>0</b>	<b>11,176</b>

**ENHANCEMENT**

**E710 REPLACEMENT EQUIPMENT**

Replaces equipment required in accordance with the department's IT replacement schedule.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FEDERAL GRANT-C	0	0	0	0	1,800	1,800
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>1,800</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	0	1,800	1,800
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>1,800</b>

**E818 IT CONTRACT UNIT**

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	-84	0	-96
PURCHASING ASSESSMENT	0	0	0	84	0	96
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SUMMARY**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FEDERAL GRANT-C	1,153,599	1,754,252	1,499,894	1,500,000	1,499,894	1,500,000
<b>TOTAL RESOURCES:</b>	<b>1,153,599</b>	<b>1,754,252</b>	<b>1,499,894</b>	<b>1,500,000</b>	<b>1,499,894</b>	<b>1,500,000</b>

NDE - GEAR UP  
101-2678

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>EXPENDITURES:</b>						
PERSONNEL	184,355	197,334	199,767	208,846	203,935	223,781
OUT-OF-STATE TRAVEL	5,359	5,410	7,359	9,499	7,359	9,499
IN-STATE TRAVEL	10,670	14,324	14,670	14,670	14,670	14,670
OPERATING	25,557	30,329	26,129	27,043	26,272	27,148
INDIRECT COSTS	35,849	55,602	39,104	41,539	40,063	44,189
INFORMATION SERVICES	890	3,843	888	829	2,688	2,658
TRAINING	140	145	0	3,499	0	3,499
GEAR UP AID TO SCHOOLS 84334S	890,623	1,447,109	1,211,829	1,193,881	1,204,759	1,174,350
PURCHASING ASSESSMENT	156	156	148	194	148	206
<b>TOTAL EXPENDITURES:</b>	<b>1,153,599</b>	<b>1,754,252</b>	<b>1,499,894</b>	<b>1,500,000</b>	<b>1,499,894</b>	<b>1,500,000</b>
<b>PERCENT CHANGE:</b>		<b>52.07%</b>	<b>-14.50%</b>	<b>-14.49%</b>	<b>0.00%</b>	<b>0.00%</b>
<b>TOTAL POSITIONS:</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>

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

**NDE - DISCRETIONARY GRANTS - UNRESTRICTED**

**101-2706**

**PROGRAM DESCRIPTION**

The Discretionary Grants - Unrestricted account is comprised of the following federal grants: Public Charter Schools Program; National Cooperative Statistics task-order funding; National Assessment of Education Proficiency (NAEP) Task Order; and National Community Service funding. The programs in this budget are 100% federally funded and are subject to the unrestricted indirect cost rate.

**BASE**

Continues funding for two positions with associated operating costs. One-time expenditures have been eliminated and partial year expenditures have been annualized.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	29,117	25,385
BALANCE FORWARD TO NEW YEAR	-16,059	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	96,724	132,119	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-116,059	0	0	0	0	0
FED NAT'L COOP STATS SYS	11,222	14,014	11,222	11,222	11,222	11,222
FED GRANT NAEP	121,817	114,238	121,817	118,686	121,817	114,999
FED FOREST PEST MANAGEMENT	0	50,000	0	0	0	0
FEDERAL GRANT-A	1,273,986	3,736,537	2,499,915	2,496,739	2,499,915	2,492,898
FEDERAL GRANT-D	121,922	109,269	121,922	121,922	121,922	121,922
FEDERAL GRANT-F	1,013,722	499,778	0	0	0	0
PRIVATE GRANT - A	15,000	0	0	0	0	0
PRIVATE GRANT - B	124,353	300,647	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>2,646,628</b>	<b>4,956,602</b>	<b>2,754,876</b>	<b>2,748,569</b>	<b>2,783,993</b>	<b>2,766,426</b>
<b>EXPENDITURES:</b>						
PERSONNEL	106,703	128,785	141,296	141,296	144,175	144,175
OPERATING	0	121	229	229	229	229
CHARTER SCHOOLS AID TO SCHOOLS	1,203,729	3,548,149	2,374,999	2,375,000	2,374,999	2,375,000
CHARTER SCHOOL ADMINISTRATION	37,346	137,888	50,646	47,433	50,545	43,558
INFORMATION SERVICES	0	296	593	593	593	593
HIGH SCHOOL INITIATIVE	14,690	309	0	0	0	0
NATIONAL COOPERATIVE STATISTIC	6,144	41,071	6,096	6,096	6,096	6,096
NGA-EXPAND AP PARTICIPATION	70,000	180,000	0	0	0	0
NGA-TURNAROUND LOW PERF SCHOOL	38,603	61,397	0	0	0	0
NGA-SW LONGITDNL K-16 DATA SYS	0	75,000	0	0	0	0
NAEP TASK ORDER	33,514	124,284	29,723	30,360	30,320	31,763
PBDMI	0	50,000	0	0	0	0
EMER IMPACT-KATRINA, A-T-S	1,013,722	499,778	0	0	0	0
NATIONAL COMMUNITY SERVICE	121,922	109,269	121,922	121,922	121,922	121,922
RESERVE	0	0	29,117	25,385	54,859	42,835

NDE - DISCRETIONARY GRANTS - UNRESTRICTED  
101-2706

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	255	255	255	255	255	255
<b>TOTAL EXPENDITURES:</b>	<b>2,646,628</b>	<b>4,956,602</b>	<b>2,754,876</b>	<b>2,748,569</b>	<b>2,783,993</b>	<b>2,766,426</b>
<b>TOTAL POSITIONS:</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

MAINTENANCE

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	216	367
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>216</b>	<b>367</b>
<b>EXPENDITURES:</b>						
OPERATING	0	0	14	-32	14	-32
CHARTER SCHOOL ADMINISTRATION	0	0	-91	-108	-91	-117
INFORMATION SERVICES	0	0	-1	16	-1	43
NAEP TASK ORDER	0	0	-124	-169	-124	-191
RESERVE	0	0	216	367	432	738
PURCHASING ASSESSMENT	0	0	-14	-74	-14	-74
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>216</b>	<b>367</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FED GRANT NAEP	0	0	0	1,893	0	2,930
FEDERAL GRANT-A	0	0	0	1,971	0	3,052
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,864</b>	<b>0</b>	<b>5,982</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	3,864	0	5,982
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,864</b>	<b>0</b>	<b>5,982</b>

NDE - DISCRETIONARY GRANTS - UNRESTRICTED  
101-2706

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
FED GRANT NAEP	0	0	0	1,238	0	3,888
FEDERAL GRANT-A	0	0	0	1,290	0	4,050
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,528</b>	<b>0</b>	<b>7,938</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	2,528	0	7,938
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,528</b>	<b>0</b>	<b>7,938</b>

**ENHANCEMENT**

**E818 IT CONTRACT UNIT**

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	-56	0	-64
PURCHASING ASSESSMENT	0	0	0	56	0	64
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	29,333	25,752
BALANCE FORWARD TO NEW YEAR	-16,059	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	96,724	132,119	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-116,059	0	0	0	0	0
FED NAT'L COOP STATS SYS	11,222	14,014	11,222	11,222	11,222	11,222
FED GRANT NAEP	121,817	114,238	121,817	121,817	121,817	121,817
FED FOREST PEST MANAGEMENT	0	50,000	0	0	0	0
FEDERAL GRANT-A	1,273,986	3,736,537	2,499,915	2,500,000	2,499,915	2,500,000
FEDERAL GRANT-D	121,922	109,269	121,922	121,922	121,922	121,922

NDE - DISCRETIONARY GRANTS - UNRESTRICTED  
101-2706

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
FEDERAL GRANT-F	1,013,722	499,778	0	0	0	0
PRIVATE GRANT - A	15,000	0	0	0	0	0
PRIVATE GRANT - B	124,353	300,647	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>2,646,628</b>	<b>4,956,602</b>	<b>2,754,876</b>	<b>2,754,961</b>	<b>2,784,209</b>	<b>2,780,713</b>
<b>EXPENDITURES:</b>						
PERSONNEL	106,703	128,785	141,296	147,688	144,175	158,095
OPERATING	0	121	243	197	243	197
CHARTER SCHOOLS AID TO SCHOOLS	1,203,729	3,548,149	2,374,999	2,375,000	2,374,999	2,375,000
CHARTER SCHOOL ADMINISTRATION	37,346	137,888	50,555	47,325	50,454	43,441
INFORMATION SERVICES	0	296	592	553	592	572
HIGH SCHOOL INITIATIVE	14,690	309	0	0	0	0
NATIONAL COOPERATIVE STATISTIC	6,144	41,071	6,096	6,096	6,096	6,096
NGA-EXPAND AP PARTICIPATION	70,000	180,000	0	0	0	0
NGA-TURNAROUND LOW PERF SCHOOL	38,603	61,397	0	0	0	0
NGA-SW LONGITDNL K-16 DATA SYS	0	75,000	0	0	0	0
NAEP TASK ORDER	33,514	124,284	29,599	30,191	30,196	31,572
PBDMI	0	50,000	0	0	0	0
EMER IMPACT-KATRINA, A-T-S	1,013,722	499,778	0	0	0	0
NATIONAL COMMUNITY SERVICE	121,922	109,269	121,922	121,922	121,922	121,922
RESERVE	0	0	29,333	25,752	55,291	43,573
PURCHASING ASSESSMENT	255	255	241	237	241	245
<b>TOTAL EXPENDITURES:</b>	<b>2,646,628</b>	<b>4,956,602</b>	<b>2,754,876</b>	<b>2,754,961</b>	<b>2,784,209</b>	<b>2,780,713</b>
<b>PERCENT CHANGE:</b>		<b>87.28%</b>	<b>-44.42%</b>	<b>-44.42%</b>	<b>1.06%</b>	<b>0.93%</b>
<b>TOTAL POSITIONS:</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

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

**NDE - DISCRETIONARY GRANTS - RESTRICTED**

**101-2709**

**PROGRAM DESCRIPTION**

The Discretionary Grants - Restricted account includes the following federal grants: (1) Homeless Children project; (2) Title III, Language Instruction for Limited English Proficient (LEP) and Immigrant Students Program; (3) Robert C. Byrd Scholarship Program; (4) Refugee School Impact Grant; (5) 21st Century Community Learning Centers; (6) Advance Placement Fee Payment; (7) Advanced Placement Incentive; and (9) English Language Acquisition. All of these programs are completely federally funded. These programs are distinguished from those in the Discretionary Grants - Unrestricted, B/A 2706, in that they are subject to a restricted indirect cost rate. Programs 1, 2, 3, 4, & 6 are part of the No Child Left Behind (NCLB) legislation of 2001.

<b>PERFORMANCE INDICATORS</b>		<b>PROJECTED FY 2006</b>	<b>ACTUAL FY 2006</b>	<b>PROJECTED FY 2007</b>	<b>PROJECTED FY 2008</b>	<b>PROJECTED FY 2009</b>
1.	Number of LEP students receiving academic services directed toward the attainment of English Language Proficiency	80,000	74,305	85,000	90,000	98,000
2.	Number of students identified as homeless	5,200	5,213	5,000	5,000	5,000
3.	Number of immigrant students receiving academic services designed to enhance academic performance	14,328	14,328	15,000	15,500	16,000
4.	Number of students receiving a Robert C. Byrd Scholarship	184	208	184	208	208

**BASE**

Continues funding for one position assigned to the English Language Acquisition federal grant with associated operating costs. One-time expenditures have been eliminated and partial year expenditures have been annualized.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
FEDERAL FUNDS FROM PREVIOUS YEAR	1,100	0	0	0	0	0
FEDERAL RECEIPTS-B	4,595,512	8,318,273	5,232,727	5,232,629	5,232,737	5,232,629
FEDERAL RECEIPTS-E	7,256,552	10,469,709	8,672,987	8,668,101	8,672,987	8,663,284
FEDERAL RECEIPTS-F	120,452	0	0	0	0	0
FED CHILD SUPPORT PROGRAM	94,920	157,580	100,000	100,000	100,000	100,000
FED USDA FOOD STAMP NUTRITION	311,250	429,076	312,000	312,000	312,000	312,000
FED FOREST RESOURCE MGMT	476,998	568,996	377,169	376,547	377,189	376,509
FED RURAL PREVENTION & CONTROL	638,639	836,607	0	0	0	0
FEDERAL ADMIN AND TRAINING	318,159	382,465	350,105	348,774	350,105	348,637
<b>TOTAL RESOURCES:</b>	<b>13,813,582</b>	<b>21,162,706</b>	<b>15,044,988</b>	<b>15,038,051</b>	<b>15,045,018</b>	<b>15,033,059</b>

**EXPENDITURES:**

PERSONNEL	88,667	93,500	93,692	93,693	93,698	93,699
OPERATING	0	121	115	115	115	115
EDUC HOMELESS CHILDREN	62,978	171,479	74,352	74,135	74,372	74,155
HOMELESS CHILDREN GRANTS	413,599	397,517	302,817	302,817	302,817	302,817
INFORMATION SERVICES	297	296	297	296	297	296
ENGLISH LANGUAGE ACQUISITION-STATE ACTIVITIES	0	241,562	135,019	135,019	135,017	135,017
ENGLISH LANG ACQUISITION ADMIN	148,356	377,712	202,637	196,572	202,633	191,686

NDE - DISCRETIONARY GRANTS - RESTRICTED  
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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
ENGLISH LANGUAGE ACQUISITION ATS	7,018,388	9,754,545	8,240,021	8,240,021	8,240,021	8,240,021
BYRD SCHOLARSHIPS	311,250	429,076	312,000	312,000	312,000	312,000
PARTNERSHIPS IN CHARACTER ED	638,640	836,607	0	0	0	0
ADVANCED PLACEMENT FEE PAYMENT	317,738	382,465	350,105	349,585	350,105	349,585
21ST CENTURY LEARNING-STATE ACTIVITIES	0	385,803	89,246	89,246	89,086	89,086
21ST CENTURY LEARNING-ADMIN	143,189	247,934	171,583	191,198	171,753	191,228
21ST CENTURY LEARNING CENTERS	4,451,905	7,684,406	4,971,001	4,951,251	4,971,001	4,951,251
LIMITED ENGLISH PROFICIENCY ADMIN 84368	19,615	0	0	0	0	0
LIMITED ENGLISH PROFICIENCY ATS 84368	101,937	0	0	0	0	0
REFUGEE SCHOOL IMPACT	94,920	157,580	100,000	100,000	100,000	100,000
PURCHASING ASSESSMENT	2,103	2,103	2,103	2,103	2,103	2,103
<b>TOTAL EXPENDITURES:</b>	<b>13,813,582</b>	<b>21,162,706</b>	<b>15,044,988</b>	<b>15,038,051</b>	<b>15,045,018</b>	<b>15,033,059</b>
<b>TOTAL POSITIONS:</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

MAINTENANCE

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FEDERAL RECEIPTS-B	0	0	-131	3	-131	3
FEDERAL RECEIPTS-E	0	0	-263	1,486	-263	1,646
FED FOREST RESOURCE MGMT	0	0	-26	594	-26	652
FEDERAL ADMIN AND TRAINING	0	0	-105	1,226	-105	1,363
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-525</b>	<b>3,309</b>	<b>-525</b>	<b>3,664</b>
<b>EXPENDITURES:</b>						
OPERATING	0	0	7	-15	7	-15
EDUC HOMELESS CHILDREN	0	0	-28	189	-28	189
INFORMATION SERVICES	0	0	-1	9	-1	22
ENGLISH LANG ACQUISITION ADMIN	0	0	-135	2,327	-135	2,539
ADVANCED PLACEMENT FEE PAYMENT	0	0	-114	415	-114	415
21ST CENTURY LEARNING-ADMIN	0	0	-143	53	-143	53
21ST CENTURY LEARNING CENTERS	0	0	0	884	0	1,014
PURCHASING ASSESSMENT	0	0	-111	-553	-111	-553

NDE - DISCRETIONARY GRANTS - RESTRICTED  
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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL EXPENDITURES:</b>	0	0	-525	3,309	-525	3,664

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FEDERAL RECEIPTS-E	0	0	0	2,385	0	3,471
<b>TOTAL RESOURCES:</b>	0	0	0	2,385	0	3,471
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	2,385	0	3,471
<b>TOTAL EXPENDITURES:</b>	0	0	0	2,385	0	3,471

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FEDERAL RECEIPTS-E	0	0	0	1,734	0	5,305
<b>TOTAL RESOURCES:</b>	0	0	0	1,734	0	5,305
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	1,734	0	5,305
<b>TOTAL EXPENDITURES:</b>	0	0	0	1,734	0	5,305

**ENHANCEMENT**

**E818 IT CONTRACT UNIT**

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	-28	0	-32
PURCHASING ASSESSMENT	0	0	0	28	0	32

NDE - DISCRETIONARY GRANTS - RESTRICTED  
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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL EXPENDITURES:</b>	0	0	0	0	0	0

SUMMARY

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FEDERAL FUNDS FROM PREVIOUS YEAR	1,100	0	0	0	0	0
FEDERAL RECEIPTS-B	4,595,512	8,318,273	5,232,596	5,232,632	5,232,606	5,232,632
FEDERAL RECEIPTS-E	7,256,552	10,469,709	8,672,724	8,673,706	8,672,724	8,673,706
FEDERAL RECEIPTS-F	120,452	0	0	0	0	0
FED CHILD SUPPORT PROGRAM	94,920	157,580	100,000	100,000	100,000	100,000
FED USDA FOOD STAMP NUTRITION	311,250	429,076	312,000	312,000	312,000	312,000
FED FOREST RESOURCE MGMT	476,998	568,996	377,143	377,141	377,163	377,161
FED RURAL PREVENTION & CONTROL	638,639	836,607	0	0	0	0
FEDERAL ADMIN AND TRAINING	318,159	382,465	350,000	350,000	350,000	350,000
<b>TOTAL RESOURCES:</b>	<b>13,813,582</b>	<b>21,162,706</b>	<b>15,044,463</b>	<b>15,045,479</b>	<b>15,044,493</b>	<b>15,045,499</b>

**EXPENDITURES:**

PERSONNEL	88,667	93,500	93,692	97,812	93,698	102,475
OPERATING	0	121	122	100	122	100
EDUC HOMELESS CHILDREN	62,978	171,479	74,324	74,324	74,344	74,344
HOMELESS CHILDREN GRANTS	413,599	397,517	302,817	302,817	302,817	302,817
INFORMATION SERVICES	297	296	296	277	296	286
ENGLISH LANGUAGE ACQUISITION-STATE ACTIVITIES	0	241,562	135,019	135,019	135,017	135,017
ENGLISH LANG ACQUISITION ADMIN	148,356	377,712	202,502	198,899	202,498	194,225
ENGLISH LANGUAGE ACQUISITION ATS	7,018,388	9,754,545	8,240,021	8,240,021	8,240,021	8,240,021
BYRD SCHOLARSHIPS	311,250	429,076	312,000	312,000	312,000	312,000
PARTNERSHIPS IN CHARACTER ED	638,640	836,607	0	0	0	0
ADVANCED PLACEMENT FEE PAYMENT	317,738	382,465	349,991	350,000	349,991	350,000
21ST CENTURY LEARNING-STATE ACTIVITIES	0	385,803	89,246	89,246	89,086	89,086
21ST CENTURY LEARNING-ADMIN	143,189	247,934	171,440	191,251	171,610	191,281
21ST CENTURY LEARNING CENTERS	4,451,905	7,684,406	4,971,001	4,952,135	4,971,001	4,952,265
LIMITED ENGLISH PROFICIENCY ADMIN 84368	19,615	0	0	0	0	0
LIMITED ENGLISH PROFICIENCY ATS 84368	101,937	0	0	0	0	0
REFUGEE SCHOOL IMPACT	94,920	157,580	100,000	100,000	100,000	100,000
PURCHASING ASSESSMENT	2,103	2,103	1,992	1,578	1,992	1,582

NDE - DISCRETIONARY GRANTS - RESTRICTED  
 101-2709

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL EXPENDITURES:</b>	13,813,582	21,162,706	15,044,463	15,045,479	15,044,493	15,045,499
<b>PERCENT CHANGE:</b>		53.20%	-28.91%	-28.91%	0.00%	0.00%
<b>TOTAL POSITIONS:</b>	1.00	1.00	1.00	1.00	1.00	1.00

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

**NDE - ELEMENTARY & SECONDARY ED - TITLE I  
101-2712**

**PROGRAM DESCRIPTION**

Title I funds provide federal assistance to improve instructional programs for educationally disadvantaged students. The programs are directed towards schools with a high concentration of low income families, a large number of children of migratory agricultural workers, or schools with educationally disadvantaged students such as limited English proficient students. Services are also provided to delinquent or neglected children housed both in juvenile facilities and adult correctional institutions. In addition, all of the student performance requirements of the No Child Left Behind Act which apply to all public schools in the state, are part of Title I.

Authority: Title I of the No Child Left Behind Act of 2001, P.L. 107-110.

<b>PERFORMANCE INDICATORS</b>		<b>PROJECTED FY 2006</b>	<b>ACTUAL FY 2006</b>	<b>PROJECTED FY 2007</b>	<b>PROJECTED FY 2008</b>	<b>PROJECTED FY 2009</b>
1.	Number of elementary students identified as being at-risk receiving supplemental instruction from Title I funds	6,000	5,389	6,500	7,000	7,500
2.	Number of Nevada students receiving Title I services	71,460	71,460	73,000	73,000	75,000
3.	Percent of elementary students identified as being economically disadvantaged	45%	45%	45%	45%	45%
4.	Percent of Title I schools meeting No Child Left Behind Adequate Yearly Progress goals	20%	31%	25%	20%	15%
5.	Number of Title I students taking advantage of Title I school choice option.	817	817	900	1,000	1,000
6.	Number of Title I students taking advantage of SES option	4,984	4,984	6,000	7,000	8,000

**BASE**

Continues funding for six positions with associated operating costs. One-time expenditures have been eliminated and partial year expenditures have been annualized. This budget contains six federal programs that are closely related to the No Child Left Behind (NCLB) legislation.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
FED DISADVANTAGED YOUTH GRANT	60,487,944	99,690,534	79,148,999	76,699,583	79,147,166	76,690,240
FED MIGRANT AID GRANT	211,895	385,802	222,539	222,475	222,539	222,475
FED NEG & DELINQ CHILD GRANT	280,813	394,468	376,834	376,841	376,834	376,841
FED PROGRAM IMPROVEMENTS GRANT	135,733	405,529	135,733	173,246	135,733	173,246
CMHS BLOCK GRANT	7,609,064	10,010,270	8,444,960	6,647,430	8,449,997	6,640,319
FEDERAL RECEIPTS-A	1,042,686	1,624,233	1,283,122	536,406	1,283,735	533,440
FED PUBLIC ASSISTANCE	676,252	1,443,371	515,407	-1,930	515,407	-3,962
<b>TOTAL RESOURCES:</b>	<b>70,444,387</b>	<b>113,954,207</b>	<b>90,127,594</b>	<b>84,654,051</b>	<b>90,131,411</b>	<b>84,632,599</b>
<b>EXPENDITURES:</b>						
PERSONNEL	477,678	481,593	497,961	497,961	502,676	502,676
OUT-OF-STATE TRAVEL	4,817	4,817	10,250	10,250	10,250	10,250
IN-STATE TRAVEL	12,747	12,801	14,904	14,904	14,904	14,904
OPERATING EXPENSES	52,354	45,738	55,645	127,354	65,809	104,369
MIGRANT ADMIN 84011	26,076	42,348	20,675	15,481	20,694	15,580
MIGRANT ATS	185,819	340,708	178,011	206,985	177,979	206,886

NDE - ELEMENTARY & SECONDARY ED - TITLE I  
101-2712

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
NEGLECTED OR DELINQUENT - ADMIN	631	8,225	542	627	542	627
NEGLECT/DELINQUENT AID	280,182	386,093	461,799	376,214	461,799	376,214
INDIRECT COSTS TRANSFERS	68,872	204,802	60,522	99,896	62,965	99,931
EVEN START- ATS	31,726	25,660	17,933	12,235	17,966	11,287
EVEN START PROGRAM	968,016	1,531,123	520,392	507,067	520,359	507,067
CHAP/BASIC A-T-S	57,391,510	97,232,223	78,468,641	72,863,325	78,453,320	72,860,892
MIGRANT CONSORTIUM-ADMIN	2,314	27,880	6,787	7,853	6,787	7,853
MIGRANT CNSTRM-AID TO SCHOOLS	133,419	377,649	73,434	165,393	73,676	165,393
COMP SCHOOL REFORM ATS	582,660	1,408,721	0	0	0	0
READING 1ST PROF DEVELOPMENT 84357	0	330,716	755,616	694,028	753,611	688,839
READING 1ST TECHNICAL ASSISTANCE	0	1,070,322	290,622	243,799	289,851	241,240
READING FIRST - GRANT ADMIN	498,371	184,960	68,364	169,987	68,965	165,911
READING FIRST ATS	6,948,525	8,251,241	5,371,949	5,370,406	5,374,856	5,370,404
INFORMATION TECHNOLOGY	6,485	1,776	2,578	2,578	2,578	2,578
COMP SCHOOL REFORM - ADMIN	43,530	2,504	1,179	0	1,179	0
PROGRAM IMPROVEMENT - ADMIN	31,720	129,307	153,468	153,423	153,468	153,423
PROGRAM IMPROVEMENT ATS	2,532,880	1,668,530	2,941,718	2,912,593	2,941,718	2,912,231
FIE ADMINISTRATIVE	36,294	40,993	357	0	357	0
TRANSFER TO B/A 2719	127,033	142,749	153,519	200,964	154,374	213,316
PURCHASING ASSESSMENT	728	728	728	728	728	728
<b>TOTAL EXPENDITURES:</b>	<b>70,444,387</b>	<b>113,954,207</b>	<b>90,127,594</b>	<b>84,654,051</b>	<b>90,131,411</b>	<b>84,632,599</b>
<b>TOTAL POSITIONS:</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>

MAINTENANCE

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FED DISADVANTAGED YOUTH GRANT	0	0	-846	3,820	-846	4,429
FED MIGRANT AID GRANT	0	0	10	74	10	74
CMHS BLOCK GRANT	0	0	-258	574	-258	557
FEDERAL RECEIPTS-A	0	0	0	209	0	209
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-1,094</b>	<b>4,677</b>	<b>-1,094</b>	<b>5,269</b>

NDE - ELEMENTARY & SECONDARY ED - TITLE I  
101-2712

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	-29	1,298	-29	1,333
MIGRANT ADMIN 84011	0	0	10	83	10	83
EVEN START- ATS	0	0	0	234	0	234
CHAP/BASIC A-T-S	0	0	0	884	0	1,014
READING FIRST - GRANT ADMIN	0	0	-235	674	-235	657
INFORMATION TECHNOLOGY	0	0	-802	-750	-802	-668
PROGRAM IMPROVEMENT ATS	0	0	0	2,452	0	2,814
PURCHASING ASSESSMENT	0	0	-38	-198	-38	-198
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-1,094</b>	<b>4,677</b>	<b>-1,094</b>	<b>5,269</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FED DISADVANTAGED YOUTH GRANT	0	0	0	2,544	0	5,228
CMHS BLOCK GRANT	0	0	0	2,076	0	4,265
FEDERAL RECEIPTS-A	0	0	0	864	0	1,775
FED PUBLIC ASSISTANCE	0	0	0	592	0	1,216
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,076</b>	<b>0</b>	<b>12,484</b>

<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	12,816	0	19,262
OPERATING EXPENSES	0	0	0	-6,740	0	-6,778
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,076</b>	<b>0</b>	<b>12,484</b>

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FED DISADVANTAGED YOUTH GRANT	0	0	0	5,753	0	11,804
CMHS BLOCK GRANT	0	0	0	4,695	0	9,634
FEDERAL RECEIPTS-A	0	0	0	1,954	0	4,009

NDE - ELEMENTARY & SECONDARY ED - TITLE I  
101-2712

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
FED PUBLIC ASSISTANCE	0	0	0	1,338	0	2,746
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,740</b>	<b>0</b>	<b>28,193</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	9,134	0	28,171
OPERATING EXPENSES	0	0	0	4,606	0	22
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,740</b>	<b>0</b>	<b>28,193</b>

**ENHANCEMENT**

**E710 REPLACEMENT EQUIPMENT**

Replaces equipment required in accordance with the department's IT replacement schedule.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	0	-1,800	0	-1,800
CHAP/BASIC A-T-S	0	0	-1,800	0	-1,800	0
INFORMATION TECHNOLOGY	0	0	1,800	1,800	1,800	1,800
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**E803 COST ALLOCATION**

Eliminates the reimbursement of 25% of the salaries of the Director of Fiscal Accountability and the Administrative Assistant III to budget account 2720. This is offset by a corresponding E803 adjustment in budget account 2720.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
CHAP/BASIC A-T-S	0	0	41,049	42,847	41,050	44,894
TRANSFER TO B/A 2719	0	0	-41,049	-42,847	-41,050	-44,894
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**E818 IT CONTRACT UNIT**

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>EXPENDITURES:</b>						
INFORMATION TECHNOLOGY	0	0	0	-168	0	-192
PURCHASING ASSESSMENT	0	0	0	168	0	192
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
FED DISADVANTAGED YOUTH GRANT	60,487,944	99,690,534	79,148,153	76,711,700	79,146,320	76,711,701
FED MIGRANT AID GRANT	211,895	385,802	222,549	222,549	222,549	222,549
FED NEG & DELINQ CHILD GRANT	280,813	394,468	376,834	376,841	376,834	376,841
FED PROGRAM IMPROVEMENTS GRANT	135,733	405,529	135,733	173,246	135,733	173,246
CMHS BLOCK GRANT	7,609,064	10,010,270	8,444,702	6,654,775	8,449,739	6,654,775
FEDERAL RECEIPTS-A	1,042,686	1,624,233	1,283,122	539,433	1,283,735	539,433
FED PUBLIC ASSISTANCE	676,252	1,443,371	515,407	0	515,407	0
<b>TOTAL RESOURCES:</b>	<b>70,444,387</b>	<b>113,954,207</b>	<b>90,126,500</b>	<b>84,678,544</b>	<b>90,130,317</b>	<b>84,678,545</b>
<b>EXPENDITURES:</b>						
PERSONNEL	477,678	481,593	497,961	519,911	502,676	550,109
OUT-OF-STATE TRAVEL	4,817	4,817	10,250	10,250	10,250	10,250
IN-STATE TRAVEL	12,747	12,801	14,904	14,904	14,904	14,904
OPERATING EXPENSES	52,354	45,738	55,616	124,718	65,780	97,146
MIGRANT ADMIN 84011	26,076	42,348	20,685	15,564	20,704	15,663
MIGRANT ATS	185,819	340,708	178,011	206,985	177,979	206,886
NEGLECTED OR DELINQUENT - ADMIN	631	8,225	542	627	542	627
NEGLECT/DELINQUENT AID	280,182	386,093	461,799	376,214	461,799	376,214
INDIRECT COSTS TRANSFERS	68,872	204,802	60,522	99,896	62,965	99,931
EVEN START- ATS	31,726	25,660	17,933	12,469	17,966	11,521
EVEN START PROGRAM	968,016	1,531,123	520,392	507,067	520,359	507,067
CHAP/BASIC A-T-S	57,391,510	97,232,223	78,507,890	72,907,056	78,492,570	72,906,800
MIGRANT CONSORTIUM-ADMIN	2,314	27,880	6,787	7,853	6,787	7,853
MIGRANT CNSTRM-AID TO SCHOOLS	133,419	377,649	73,434	165,393	73,676	165,393
COMP SCHOOL REFORM ATS	582,660	1,408,721	0	0	0	0

NDE - ELEMENTARY & SECONDARY ED - TITLE I  
101-2712

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
READING 1ST PROF DEVELOPMENT 84357	0	330,716	755,616	694,028	753,611	688,839
READING 1ST TECHNICAL ASSISTANCE	0	1,070,322	290,622	243,799	289,851	241,240
READING FIRST - GRANT ADMIN	498,371	184,960	68,129	170,661	68,730	166,568
READING FIRST ATS	6,948,525	8,251,241	5,371,949	5,370,406	5,374,856	5,370,404
INFORMATION TECHNOLOGY	6,485	1,776	3,576	3,460	3,576	3,518
COMP SCHOOL REFORM - ADMIN	43,530	2,504	1,179	0	1,179	0
PROGRAM IMPROVEMENT - ADMIN	31,720	129,307	153,468	153,423	153,468	153,423
PROGRAM IMPROVEMENT ATS	2,532,880	1,668,530	2,941,718	2,915,045	2,941,718	2,915,045
FIE ADMINISTRATIVE	36,294	40,993	357	0	357	0
TRANSFER TO B/A 2719	127,033	142,749	112,470	158,117	113,324	168,422
PURCHASING ASSESSMENT	728	728	690	698	690	722
<b>TOTAL EXPENDITURES:</b>	<b>70,444,387</b>	<b>113,954,207</b>	<b>90,126,500</b>	<b>84,678,544</b>	<b>90,130,317</b>	<b>84,678,545</b>
<b>PERCENT CHANGE:</b>		<b>61.76%</b>	<b>-20.91%</b>	<b>-25.69%</b>	<b>0.00%</b>	<b>0.00%</b>
<b>TOTAL POSITIONS:</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>

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

**NDE - ELEMENTARY & SECONDARY ED TITLES II, V, & VI  
101-2713**

**PROGRAM DESCRIPTION**

This budget account provides federal funds to assist state and local educational agencies in improving elementary and secondary education in areas such as programs to assist in reducing the drop-out rate; increasing student achievement including emphasis in reading, mathematics and science; and the acquisition of instructional materials, training, and professional development. Four of the programs in the No Child Left Behind (NCLB) federal legislation include Educational Technology Grants; Teacher and Principal Training and Recruiting Grants; Innovative Education Programs; and State Assessments and Related Activities. This account includes funding available to the department to administer the programs and the funding to be provided to school districts to implement the objectives of the programs.

<b>PERFORMANCE INDICATORS</b>	<b>PROJECTED FY 2006</b>	<b>ACTUAL FY 2006</b>	<b>PROJECTED FY 2007</b>	<b>PROJECTED FY 2008</b>	<b>PROJECTED FY 2009</b>
1. Percent of elementary classes taught by highly qualified teachers	70.6%	85.7%	70.6%	90%	90%
2. Percent of elementary high-poverty classes taught by highly qualified teachers	63.9%	83.4%	63.9%	90%	90%
3. Percent of secondary classes taught by highly qualified teachers	51.4%	78.4%	51.4%	80%	80%
4. Percent of secondary high-poverty classes taught by highly qualified teachers	25.9%	66.3%	25.9%	70%	70%
5. Percent of core academic teachers receiving high-quality professional development	36%	90%	36%	95%	95%

**BASE**

Continues funding for twelve positions with associated operating costs.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
FED GRANT TITLE VI 84.298	1,291,279	1,732,994	789,141	758,346	790,682	752,896
IMPROVING TEACHER QUALITY 84.367	12,485,809	19,706,554	14,656,968	14,807,312	14,643,071	14,801,923
STATE ASSESSMENTS 84.366	5,380,489	9,600,979	5,051,129	4,902,672	5,062,508	4,875,349
MATH & SCIENCE PARTNERS 84.366	934,419	2,161,813	1,150,844	1,150,844	1,150,844	1,150,844
FED TECHNOLOGY GRANTS 84.318	2,928,930	3,059,943	1,608,071	1,581,442	1,609,048	1,577,962
<b>TOTAL RESOURCES:</b>	<b>23,020,926</b>	<b>36,262,283</b>	<b>23,256,153</b>	<b>23,200,616</b>	<b>23,256,153</b>	<b>23,158,974</b>

**EXPENDITURES:**

PERSONNEL	700,885	904,689	927,893	927,893	946,875	946,875
OUT-OF-STATE TRAVEL	3,123	8,397	0	0	0	0
IN-STATE TRAVEL	7,168	11,274	0	0	0	0
OPERATING EXPENSES	16,920	28,864	14,087	33,087	13,478	42,880
TITLE VI ATS 84298	1,055,515	1,339,226	700,066	653,737	699,412	655,537
INDIRECT COSTS TRANSFER	31,066	68,654	3,716	15,654	3,903	15,654
INFORMATION SERVICES	2,623	9,996	5,648	5,648	5,648	5,648
TRAINING	0	250	0	0	0	0
TEACHER QUALITY-STATE PROGRAM	417,736	640,893	473,835	450,725	473,533	441,777
TEACHER QUALITY - ADMIN 84367	89,085	101,881	74,725	110,786	74,791	110,858
TEACHER QUALITY - ATS 84367	11,873,937	18,864,472	14,076,345	14,071,739	14,076,345	14,071,739
STATE ASSESSMENTS ADMIN 84369	531,679	948,963	563,067	559,340	528,761	524,026

NDE - ELEMENTARY & SECONDARY ED TITLES II, V, & VI  
101-2713

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
STATE ASSESSMENTS ATS 84369	4,459,362	8,127,829	3,681,387	3,632,901	3,697,283	3,603,441
MATH & SCIENCE PARTNERSHIPS ADMIN 84366	31,316	146,573	57,542	57,542	57,542	57,542
MATH & SCIENCE PARTNERSHIPS ATS 84366	902,901	2,015,240	1,093,302	1,093,302	1,093,302	1,093,302
TRANSFER TO B/A 2719	39,645	50,073	33,137	44,633	33,905	48,072
EDUCATIONAL TECHNOLOGY - TECHNICAL ASSIST	31,420	50,096	15,538	1,816	15,538	2,520
EDUCATIONAL TECHNOLOGY ADMIN & T/A 84318	41,684	75,145	22,258	36,070	22,230	33,879
EDUCATIONAL TECHNOLOGY ATS 84318	2,783,847	2,868,754	1,512,593	1,504,729	1,512,593	1,504,210
PURCHASING ASSESSMENT	1,014	1,014	1,014	1,014	1,014	1,014
<b>TOTAL EXPENDITURES:</b>	<b>23,020,926</b>	<b>36,262,283</b>	<b>23,256,153</b>	<b>23,200,616</b>	<b>23,256,153</b>	<b>23,158,974</b>
<b>TOTAL POSITIONS:</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>

MAINTENANCE

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FED GRANT TITLE VI 84.298	0	0	4,556	5,895	4,556	6,097
IMPROVING TEACHER QUALITY 84.367	0	0	-120	241	-120	441
STATE ASSESSMENTS 84.366	0	0	452	4,936	452	5,949
FED TECHNOLOGY GRANTS 84.318	0	0	-153	80	-153	209
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>4,735</b>	<b>11,152</b>	<b>4,735</b>	<b>12,696</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	74	-14,857	74	-15,231
INFORMATION SERVICES	0	0	-268	-1,228	-268	-1,044
TEACHER QUALITY-STATE PROGRAM	0	0	93	471	93	540
TEACHER QUALITY - ADMIN 84367	0	0	-213	394	-213	366
STATE ASSESSMENTS ADMIN 84369	0	0	369	7,655	369	9,386
EDUCATIONAL TECHNOLOGY - TECHNICAL ASSIST	0	0	-65	-98	-65	-113
EDUCATIONAL TECHNOLOGY ADMIN & T/A 84318	0	0	-88	513	-88	490
PURCHASING ASSESSMENT	0	0	4,833	18,302	4,833	18,302
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>4,735</b>	<b>11,152</b>	<b>4,735</b>	<b>12,696</b>

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**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
FED GRANT TITLE VI 84.298	0	0	0	1,533	0	3,201
IMPROVING TEACHER QUALITY 84.367	0	0	0	1,516	0	3,165
STATE ASSESSMENTS 84.366	0	0	0	7,684	0	16,045
FED TECHNOLOGY GRANTS 84.318	0	0	0	980	0	2,045
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,713</b>	<b>0</b>	<b>24,456</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	24,264	0	37,243
OPERATING EXPENSES	0	0	0	-12,551	0	-12,787
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,713</b>	<b>0</b>	<b>24,456</b>

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
FED GRANT TITLE VI 84.298	0	0	0	3,327	0	6,907
IMPROVING TEACHER QUALITY 84.367	0	0	0	3,288	0	6,828
STATE ASSESSMENTS 84.366	0	0	0	16,673	0	34,623
FED TECHNOLOGY GRANTS 84.318	0	0	0	2,125	0	4,411
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,413</b>	<b>0</b>	<b>52,769</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	16,902	0	52,755
OPERATING EXPENSES	0	0	0	8,511	0	14
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,413</b>	<b>0</b>	<b>52,769</b>

**ENHANCEMENT**

**E710 REPLACEMENT EQUIPMENT**

Replaces equipment required in accordance with the department's IT replacement schedule.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>EXPENDITURES:</b>						
TITLE VI ATS 84298	0	0	0	0	-1,800	-1,800
INFORMATION SERVICES	0	0	0	0	1,800	1,800
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**E818 IT CONTRACT UNIT**

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	-337	0	-385
PURCHASING ASSESSMENT	0	0	0	337	0	385
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
FED GRANT TITLE VI 84.298	1,291,279	1,732,994	793,697	769,101	795,238	769,101
IMPROVING TEACHER QUALITY 84.367	12,485,809	19,706,554	14,656,848	14,812,357	14,642,951	14,812,357
STATE ASSESSMENTS 84.366	5,380,489	9,600,979	5,051,581	4,931,965	5,062,960	4,931,966
MATH & SCIENCE PARTNERS 84.366	934,419	2,161,813	1,150,844	1,150,844	1,150,844	1,150,844
FED TECHNOLOGY GRANTS 84.318	2,928,930	3,059,943	1,607,918	1,584,627	1,608,895	1,584,627
<b>TOTAL RESOURCES:</b>	<b>23,020,926</b>	<b>36,262,283</b>	<b>23,260,888</b>	<b>23,248,894</b>	<b>23,260,888</b>	<b>23,248,895</b>
<b>EXPENDITURES:</b>						
PERSONNEL	700,885	904,689	933,775	969,059	952,987	1,036,873
OUT-OF-STATE TRAVEL	3,123	8,397	0	0	0	0
IN-STATE TRAVEL	7,168	11,274	0	0	0	0
OPERATING EXPENSES	16,920	28,864	14,161	14,190	13,552	14,876
TITLE VI ATS 84298	1,055,515	1,339,226	733,203	653,737	731,517	653,737

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	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
INDIRECT COSTS TRANSFER	31,066	68,654	3,716	15,654	3,903	15,654
INFORMATION SERVICES	2,623	9,996	5,380	4,083	7,180	6,019
TRAINING	0	250	0	0	0	0
TEACHER QUALITY-STATE PROGRAM	417,736	640,893	473,928	451,196	473,626	442,317
TEACHER QUALITY - ADMIN 84367	89,085	101,881	74,512	111,180	74,578	111,224
TEACHER QUALITY - ATS 84367	11,873,937	18,864,472	14,076,345	14,071,739	14,076,345	14,071,739
STATE ASSESSMENTS ADMIN 84369	531,679	948,963	557,554	566,995	523,018	533,412
STATE ASSESSMENTS ATS 84369	4,459,362	8,127,829	3,681,387	3,632,901	3,697,283	3,603,441
MATH & SCIENCE PARTNERSHIPS ADMIN 84366	31,316	146,573	57,542	57,542	57,542	57,542
MATH & SCIENCE PARTNERSHIPS ATS 84366	902,901	2,015,240	1,093,302	1,093,302	1,093,302	1,093,302
TRANSFER TO B/A 2719	39,645	50,073	0	44,633	0	48,072
EDUCATIONAL TECHNOLOGY - TECHNICAL ASSIST	31,420	50,096	15,473	1,718	15,473	2,407
EDUCATIONAL TECHNOLOGY ADMIN & T/A 84318	41,684	75,145	22,170	36,583	22,142	34,369
EDUCATIONAL TECHNOLOGY ATS 84318	2,783,847	2,868,754	1,512,593	1,504,729	1,512,593	1,504,210
PURCHASING ASSESSMENT	1,014	1,014	5,847	19,653	5,847	19,701
<b>TOTAL EXPENDITURES:</b>	<b>23,020,926</b>	<b>36,262,283</b>	<b>23,260,888</b>	<b>23,248,894</b>	<b>23,260,888</b>	<b>23,248,895</b>
<b>PERCENT CHANGE:</b>		<b>57.52%</b>	<b>-35.85%</b>	<b>-35.89%</b>	<b>0.00%</b>	<b>0.00%</b>
<b>TOTAL POSITIONS:</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>

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

## NDE - STUDENT INCENTIVE GRANTS

101-2606

### PROGRAM DESCRIPTION

The Nevada Student Incentive Grant (NSIG) Program assists states in providing grants to eligible students who attend post-secondary schools and have substantial financial need. To qualify, a student must be enrolled at least half-time in an eligible undergraduate or graduate program in an approved Nevada post-secondary institution. The maximum award is \$5,000. The Nevada Department of Education (NDE) approves each award. Nevada receives an annual Leveraging Educational Assistance Partnership (LEAP) and Special Leveraging Educational Assistance Partnership (SLEAP) formula grant from the US Department of Education based on the state's eligible post-secondary education enrollments relative to the total number of such students in all states. The federal LEAP allotment must be matched by funds appropriated by the state, and this match must represent an increase in the state-appropriated grant and work-study expenditure over the amount spent during an established base year. The state match and administrative funds are provided through General Fund appropriations. Federal funds may only be used for disbursement of grants.

Authority: Higher Education Act of 1965, Title IV, Part A

PERFORMANCE INDICATORS	PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1. Average statewide grant in aid awarded to recipients	\$600	\$547	\$600	\$547	\$547
2. Percent of funds awarded to public postsecondary institutions	75%	73%	75%	73%	73%
3. Number of grants awarded	880	900	880	900	900

### BASE

Continues funding for a .50 position with associated operating costs. One-time expenditures have been eliminated and partial year expenditures have been annualized.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	376,273	376,952	380,272	380,272	380,853	380,853
REVERSIONS	-856	0	0	0	0	0
FED STUDENT INCENTIVE GRANT	82,008	82,060	82,060	82,060	82,060	82,060
FED TITLE III-C NUTRITION GRANT	68,146	68,146	68,146	68,146	68,146	68,146
GENERAL FUND SALARY ADJUSTMENT	0	1,046	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>525,571</b>	<b>528,204</b>	<b>530,478</b>	<b>530,478</b>	<b>531,059</b>	<b>531,059</b>
<b>EXPENDITURES:</b>						
PERSONNEL	30,935	33,371	34,688	34,687	35,269	35,268
IN-STATE TRAVEL	1,298	1,297	1,298	1,298	1,298	1,298
OPERATING EXPENSES	1,185	1,206	1,186	1,186	1,186	1,186
INFORMATION TECHNOLOGY	148	148	148	149	148	149
STUDENT INCENTIVE GRANTS	287,560	287,612	288,713	288,713	288,713	288,713
SLEAP PROGRAMS	204,438	204,438	204,438	204,438	204,438	204,438
TRAINING	0	125	0	0	0	0
PURCHASING ASSESSMENT	7	7	7	7	7	7
<b>TOTAL EXPENDITURES:</b>	<b>525,571</b>	<b>528,204</b>	<b>530,478</b>	<b>530,478</b>	<b>531,059</b>	<b>531,059</b>
<b>TOTAL POSITIONS:</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>

NDE - STUDENT INCENTIVE GRANTS  
101-2606

**MAINTENANCE**

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	-71	-109	-71	-123
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-71</b>	<b>-109</b>	<b>-71</b>	<b>-123</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	-64	-113	-64	-134
INFORMATION TECHNOLOGY	0	0	0	4	0	11
PURCHASING ASSESSMENT	0	0	-7	0	-7	0
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-71</b>	<b>-109</b>	<b>-71</b>	<b>-123</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	1,195	0	2,140
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,195</b>	<b>0</b>	<b>2,140</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	1,195	0	2,140
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,195</b>	<b>0</b>	<b>2,140</b>

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	565	0	1,751
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>565</b>	<b>0</b>	<b>1,751</b>

NDE - STUDENT INCENTIVE GRANTS  
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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	565	0	1,751
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>565</b>	<b>0</b>	<b>1,751</b>

**ENHANCEMENT**

**E818 IT CONTRACT UNIT**

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
INFORMATION TECHNOLOGY	0	0	0	-14	0	-16
PURCHASING ASSESSMENT	0	0	0	14	0	16
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**E999 UNFUNDED**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	1,844	0	20	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>1,844</b>	<b>0</b>	<b>20</b>	<b>0</b>

**SUMMARY**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	376,273	376,952	382,045	381,358	380,802	382,870
REVERSIONS	-856	0	0	0	0	0
FED STUDENT INCENTIVE GRANT	82,008	82,060	82,060	82,060	82,060	82,060
FED TITLE III-C NUTRITION GRANT	68,146	68,146	68,146	68,146	68,146	68,146
GENERAL FUND SALARY ADJUSTMENT	0	1,046	0	565	0	1,751
<b>TOTAL RESOURCES:</b>	<b>525,571</b>	<b>528,204</b>	<b>532,251</b>	<b>532,129</b>	<b>531,008</b>	<b>534,827</b>

NDE - STUDENT INCENTIVE GRANTS  
101-2606

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>EXPENDITURES:</b>						
PERSONNEL	30,935	33,371	34,688	36,447	35,269	39,159
IN-STATE TRAVEL	1,298	1,297	1,298	1,298	1,298	1,298
OPERATING EXPENSES	1,185	1,206	1,122	1,073	1,122	1,052
INFORMATION TECHNOLOGY	148	148	1,992	139	168	144
STUDENT INCENTIVE GRANTS	287,560	287,612	288,713	288,713	288,713	288,713
SLEAP PROGRAMS	204,438	204,438	204,438	204,438	204,438	204,438
TRAINING	0	125	0	0	0	0
PURCHASING ASSESSMENT	7	7	0	21	0	23
<b>TOTAL EXPENDITURES:</b>	<b>525,571</b>	<b>528,204</b>	<b>532,251</b>	<b>532,129</b>	<b>531,008</b>	<b>534,827</b>
<b>PERCENT CHANGE:</b>		<b>0.50%</b>	<b>0.77%</b>	<b>0.74%</b>	<b>-0.23%</b>	<b>0.51%</b>
<b>TOTAL POSITIONS:</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>

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

## NDE - CAREER AND TECHNICAL EDUCATION

101-2676

### PROGRAM DESCRIPTION

The Department of Education administers occupational education programs that meet the requirements of the Nevada State Plan for Career and Technical Education (CTE). The plan is based on the needs of students within the state and serves as the application for the Federal Carl D. Perkins Vocational and Technical Education Act funds. The primary mission of the federal program is to improve occupational education programs, focusing on the improvement and development of programs meeting the state criteria that defines high-wage, high-skill programs. Revenue received through the Carl D. Perkins Basic Grants to States has funding set-a-sides including 5% or \$250,000, whichever is greater, for state administration; 10% for statewide leadership; and 85% for basic grant aid to school districts and community colleges. Federal funds administration must be matched by state funds. In addition, the maintenance of effort provision requires the state to maintain funding at least at prior year levels.

Authority: NRS 388.340(2a), 388.360(3) and the Carl D. Perkins Vocational and Technical Education Act of 1998, as amended.

PERFORMANCE INDICATORS	PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1. Percent of 12th grade career and technical education students who pass NV proficiency exam	89.40%	91.49%	89.50%	89.60%	89.70%
2. Percent of career and technical education program completers who get an A or B in their last semester	77.65%	79.84%	79.94%	80.04%	80.14%
3. Percent of 12th grade career and technical education students in terminal courses who get a diploma	89.12%	88.36%	88.37%	88.47%	88.57%
4. Percent high school graduates demonstrating at least 80% of the competencies of certificate skills	80.28%	78.20%	78.20%	78.30%	78.40%
5. Percent of 12th grade career and technical education program completers who are placed 6 months after the end of the school year	99.31%	99.40%	99.45%	99.50%	99.55%
6. Percent of students in underrepresented gender groups who were enrolled in courses identified as leading to non-traditional employment	23.62%	23.52	23.55%	23.60%	23.65%

### BASE

Continues funding for 12.51 positions with associated operating costs. One-time expenditures have been eliminated and partial year expenditures have been annualized.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	361,079	365,406	365,882	368,240	371,913	375,346
FEDERAL RECEIPTS	754,625	704,139	662,373	662,374	662,373	659,876
FED VOCATIONAL EDUC RECEIPTS	7,968,123	9,286,208	8,158,497	8,160,855	8,191,765	8,141,260
GENERAL FUND SALARY ADJUSTMENT	11,825	12,788	0	0	0	0
TRANSFER IN FEDERAL GRANT REV	252,778	255,996	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>9,348,430</b>	<b>10,624,537</b>	<b>9,186,752</b>	<b>9,191,469</b>	<b>9,226,051</b>	<b>9,176,482</b>
<b>EXPENDITURES:</b>						
PERSONNEL	893,890	925,612	928,985	932,475	949,134	952,556
OUT-OF-STATE TRAVEL	12,755	11,831	12,755	4,389	12,755	4,389
IN-STATE TRAVEL	28,363	23,746	28,363	28,071	28,363	28,071
OPERATING EXPENSES	58,164	61,466	56,584	56,686	56,929	56,954

NDE - CAREER AND TECHNICAL EDUCATION  
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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
TECHNICAL PREPARATION	723,741	586,197	635,296	635,296	634,937	634,937
OC ED BASIC AID-TO-SCH	7,257,752	8,603,621	7,378,643	7,378,643	7,399,786	7,335,478
INDIRECT COSTS TRANS	95,458	155,982	111,933	111,933	109,064	117,790
INCENTIVE AWARD	197,778	168,742	0	0	0	0
STATEWIDE IMPROVEMENT	55,000	55,000	0	0	0	0
INFORMATION SERVICES	9,227	10,002	5,280	5,280	5,280	5,280
TRAINING	1,452	1,583	4,076	12,734	4,076	12,734
TRANSFER TO B/A 2719	14,676	20,581	24,663	25,788	25,553	28,119
PURCHASING ASSESSMENT	174	174	174	174	174	174
<b>TOTAL EXPENDITURES:</b>	<b>9,348,430</b>	<b>10,624,537</b>	<b>9,186,752</b>	<b>9,191,469</b>	<b>9,226,051</b>	<b>9,176,482</b>
<b>TOTAL POSITIONS:</b>	<b>12.51</b>	<b>12.51</b>	<b>12.51</b>	<b>12.51</b>	<b>12.51</b>	<b>12.51</b>

MAINTENANCE

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FED VOCATIONAL EDUC RECEIPTS	0	0	-1,536	747	-1,536	572
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-1,536</b>	<b>747</b>	<b>-1,536</b>	<b>572</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	-77	2,207	-77	1,859
INFORMATION SERVICES	0	0	-1,450	-1,417	-1,450	-1,244
PURCHASING ASSESSMENT	0	0	-9	-43	-9	-43
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-1,536</b>	<b>747</b>	<b>-1,536</b>	<b>572</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	11,052	0	17,154
FEDERAL RECEIPTS	0	0	0	680	0	1,057

NDE - CAREER AND TECHNICAL EDUCATION  
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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
FED VOCATIONAL EDUC RECEIPTS	0	0	0	13,261	0	20,598
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,993</b>	<b>0</b>	<b>38,809</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	24,993	0	38,809
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,993</b>	<b>0</b>	<b>38,809</b>

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FEDERAL RECEIPTS	0	0	0	461	0	1,439
FED VOCATIONAL EDUC RECEIPTS	0	0	0	8,980	0	28,041
GENERAL FUND SALARY ADJUSTMENT	0	0	0	7,499	0	23,417
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,940</b>	<b>0</b>	<b>52,897</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	16,940	0	52,897
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,940</b>	<b>0</b>	<b>52,897</b>

**ENHANCEMENT**

**E710 REPLACEMENT EQUIPMENT**

Replaces equipment required in accordance with the department's information technology replacement schedule.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FED VOCATIONAL EDUC RECEIPTS	0	0	46,320	19,680	13,052	13,052
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>46,320</b>	<b>19,680</b>	<b>13,052</b>	<b>13,052</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	46,320	19,680	13,052	13,052
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>46,320</b>	<b>19,680</b>	<b>13,052</b>	<b>13,052</b>

NDE - CAREER AND TECHNICAL EDUCATION  
101-2676

**E818 IT CONTRACT UNIT**

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	-351	0	-401
PURCHASING ASSESSMENT	0	0	0	351	0	401
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	361,079	365,406	365,882	379,292	371,913	392,500
FEDERAL RECEIPTS	754,625	704,139	662,373	663,515	662,373	662,372
FED VOCATIONAL EDUC RECEIPTS	7,968,123	9,286,208	8,203,281	8,203,523	8,203,281	8,203,523
GENERAL FUND SALARY ADJUSTMENT	11,825	12,788	0	7,499	0	23,417
TRANSFER IN FEDERAL GRANT REV	252,778	255,996	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>9,348,430</b>	<b>10,624,537</b>	<b>9,231,536</b>	<b>9,253,829</b>	<b>9,237,567</b>	<b>9,281,812</b>
<b>EXPENDITURES:</b>						
PERSONNEL	893,890	925,612	928,985	974,408	949,134	1,044,262
OUT-OF-STATE TRAVEL	12,755	11,831	12,755	4,389	12,755	4,389
IN-STATE TRAVEL	28,363	23,746	28,363	28,071	28,363	28,071
OPERATING EXPENSES	58,164	61,466	56,507	58,893	56,852	58,813
TECHNICAL PREPARATION	723,741	586,197	635,296	635,296	634,937	634,937
OC ED BASIC AID-TO-SCH	7,257,752	8,603,621	7,378,643	7,378,643	7,399,786	7,335,478
INDIRECT COSTS TRANS	95,458	155,982	111,933	111,933	109,064	117,790
INCENTIVE AWARD	197,778	168,742	0	0	0	0
STATEWIDE IMPROVEMENT	55,000	55,000	0	0	0	0
INFORMATION SERVICES	9,227	10,002	50,150	23,192	16,882	16,687
TRAINING	1,452	1,583	4,076	12,734	4,076	12,734
TRANSFER TO B/A 2719	14,676	20,581	24,663	25,788	25,553	28,119
PURCHASING ASSESSMENT	174	174	165	482	165	532
<b>TOTAL EXPENDITURES:</b>	<b>9,348,430</b>	<b>10,624,537</b>	<b>9,231,536</b>	<b>9,253,829</b>	<b>9,237,567</b>	<b>9,281,812</b>
<b>PERCENT CHANGE:</b>		<b>13.65%</b>	<b>-13.11%</b>	<b>-12.90%</b>	<b>0.07%</b>	<b>0.30%</b>
<b>TOTAL POSITIONS:</b>	<b>12.51</b>	<b>12.51</b>	<b>12.51</b>	<b>12.51</b>	<b>12.51</b>	<b>12.51</b>

NDE - CAREER AND TECHNICAL EDUCATION  
101-2676

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

**NDE - CONTINUING EDUCATION**

**101-2680**

**PROGRAM DESCRIPTION**

This Continuing Education account is funded through the federal Adult Education and Family Literacy Act. The purpose of the act is to provide adult basic education and English as a Second Language services (ABE/ESL) in order to assist adults to become literate and obtain the knowledge and skills necessary for employment and self sufficiency; to assist adults in the completion of secondary school education; and to assist adults who are parents to obtain the educational skills necessary to become full partners in the education of their children. Funds are granted to eligible educational and community-based organizations to carry out the purpose of the act. Nevada continues to experience increasing needs for adult education, especially English literacy for the fastest growing Hispanic and Asian populations in the country. The state has the second highest percentage of 18-24 year olds without high school diplomas or equivalent degrees in the nation. The demand for adult education services escalates as the population increases and workplace expectations demand higher levels of literacy.

P.L. 105-220. Workforce Investment Act, Title II, Adult Education and Family Literacy Act; NRS 387.1233

<b>PERFORMANCE INDICATORS</b>		<b>PROJECTED FY 2006</b>	<b>ACTUAL FY 2006</b>	<b>PROJECTED FY 2007</b>	<b>PROJECTED FY 2008</b>	<b>PROJECTED FY 2009</b>
1.	Percent of students who completed Beginning Literacy ABE	39%	47%	48%	49%	50%
2.	Percent of students who completed Beginning Basic Ed. ABE	50%	47%	48%	49%	50%
3.	Percentage of students who completed Low Intermediate ABE	40%	50%	51%	52%	53%
4.	Percent of students who completed High Intermediate ABE	38%	39%	40%	41%	42%
5.	Percent of students who completed Beginning ESL Literacy	59%	57%	58%	59%	60%
6.	Percent of students who completed Beginning ESL	56%	47%	48%	49%	50%

**BASE**

Continues funding for four positions with associated operating costs. One-time expenditures have been eliminated and partial year expenditures have been annualized.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	555,676	558,063	604,918	599,965	605,549	601,098
REVERSIONS	-4,552	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR NEW B/A	-11,110	0	0	0	0	0
FED ADULT BASIC ED GRANT	4,236,075	4,810,755	4,169,766	4,164,902	4,170,720	4,157,453
GENERAL FUND SALARY ADJUSTMENT	4,228	3,281	0	0	0	0
TRANSFER IN FEDERAL GRANT REV	250,989	225,729	0	0	0	0
TRANSFER FROM EDUCATION	15,562	8,750	5,834	9,211	5,834	9,211
<b>TOTAL RESOURCES:</b>	<b>5,046,868</b>	<b>5,606,578</b>	<b>4,780,518</b>	<b>4,774,078</b>	<b>4,782,103</b>	<b>4,767,762</b>
<b>EXPENDITURES:</b>						
PERSONNEL	276,209	289,113	316,558	316,557	319,422	319,421
OUT-OF-STATE TRAVEL	5,948	7,605	5,948	5,948	5,948	5,948
IN-STATE TRAVEL	7,022	8,310	7,022	7,022	7,022	7,022
OPERATING EXPENSES	14,880	9,252	20,218	20,226	20,333	20,341
INDIRECT COSTS TRANS	23,204	53,482	35,375	27,461	35,770	29,103
ADULT BASIC ED A-T-S	4,040,265	4,533,147	3,971,721	3,969,256	3,969,488	3,957,154
ADULT LITERACY STATE	403,546	458,170	403,546	403,546	403,546	403,546

NDE - CONTINUING EDUCATION  
101-2680

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
INCENTIVE AWARD	74,994	225,729	0	0	0	0
GED ONLINE	175,995	0	0	0	0	0
INFORMATION SERVICES	1,127	1,184	1,186	1,187	1,186	1,187
TRAINING	724	1,500	724	724	724	724
ADULT HS DIPLOMA ADMIN EXP	15,570	8,750	5,842	9,211	5,842	9,211
TRANSFER TO B/A 2719	7,338	10,290	12,332	12,894	12,776	14,059
PURCHASING ASSESSMENT	46	46	46	46	46	46
<b>TOTAL EXPENDITURES:</b>	<b>5,046,868</b>	<b>5,606,578</b>	<b>4,780,518</b>	<b>4,774,078</b>	<b>4,782,103</b>	<b>4,767,762</b>
<b>TOTAL POSITIONS:</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>

MAINTENANCE

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	-110	377	-110	358
FED ADULT BASIC ED GRANT	0	0	-124	296	-124	280
TRANSFER FROM EDUCATION	0	0	-9	0	-9	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-243</b>	<b>673</b>	<b>-243</b>	<b>638</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	-232	624	-232	554
INFORMATION SERVICES	0	0	-2	32	-2	86
ADULT HS DIPLOMA ADMIN EXP	0	0	-9	-44	-9	-63
PURCHASING ASSESSMENT	0	0	0	61	0	61
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-243</b>	<b>673</b>	<b>-243</b>	<b>638</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	4,462	0	6,763

NDE - CONTINUING EDUCATION  
101-2680

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
FED ADULT BASIC ED GRANT	0	0	0	3,793	0	5,753
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,255</b>	<b>0</b>	<b>12,516</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	8,255	0	12,516
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,255</b>	<b>0</b>	<b>12,516</b>

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FED ADULT BASIC ED GRANT	0	0	0	2,637	0	8,142
GENERAL FUND SALARY ADJUSTMENT	0	0	0	3,102	0	9,579
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,739</b>	<b>0</b>	<b>17,721</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	5,739	0	17,721
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,739</b>	<b>0</b>	<b>17,721</b>

**ENHANCEMENT**

**E225 ELIMINATE DUPLICATE EFFORT**

Removes the transfer of funds from the Distributive School Account, B/A 2610, that funds the Adult High School Diploma administrative expenses charged to Continuing Education, B/A. A General Fund appropriation will be used to fund these expenses instead of the transfer. There is no effect on the total General Fund appropriation as B/A 2610 is funded through General Fund revenues. This decision unit will also adjust the travel funds necessary to incorporate monitoring visits to the 14 school districts with adult education programs as well as the Correctional Facility program at the Jean Prison.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	9,194	9,211	9,194	9,211
TRANSFER FROM EDUCATION	0	0	-5,825	-9,211	-5,825	-9,211
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>3,369</b>	<b>0</b>	<b>3,369</b>	<b>0</b>
<b>EXPENDITURES:</b>						
ADULT HS DIPLOMA ADMIN EXP	0	0	3,369	0	3,369	0
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>3,369</b>	<b>0</b>	<b>3,369</b>	<b>0</b>

**E818 IT CONTRACT UNIT**

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	-113	0	-129
PURCHASING ASSESSMENT	0	0	0	113	0	129
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**E999 UNFUNDED**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	3,640	0	1,840	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>3,640</b>	<b>0</b>	<b>1,840</b>	<b>0</b>

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	555,676	558,063	615,734	614,015	615,519	617,430
REVERSIONS	-4,552	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR NEW B/A	-11,110	0	0	0	0	0
FED ADULT BASIC ED GRANT	4,236,075	4,810,755	4,171,550	4,171,628	4,171,550	4,171,628
GENERAL FUND SALARY ADJUSTMENT	4,228	3,281	0	3,102	0	9,579
TRANSFER IN FEDERAL GRANT REV	250,989	225,729	0	0	0	0
TRANSFER FROM EDUCATION	15,562	8,750	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>5,046,868</b>	<b>5,606,578</b>	<b>4,787,284</b>	<b>4,788,745</b>	<b>4,787,069</b>	<b>4,798,637</b>
<b>EXPENDITURES:</b>						
PERSONNEL	276,209	289,113	316,558	330,551	319,422	349,658
OUT-OF-STATE TRAVEL	5,948	7,605	5,948	5,948	5,948	5,948
IN-STATE TRAVEL	7,022	8,310	7,022	7,022	7,022	7,022
OPERATING EXPENSES	14,880	9,252	19,986	20,850	20,101	20,895
INDIRECT COSTS TRANS	23,204	53,482	35,375	27,461	35,770	29,103
ADULT BASIC ED A-T-S	4,040,265	4,533,147	3,971,721	3,969,256	3,969,488	3,957,154

NDE - CONTINUING EDUCATION  
101-2680

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
ADULT LITERACY STATE	403,546	458,170	403,546	403,546	403,546	403,546
INCENTIVE AWARD	74,994	225,729	0	0	0	0
GED ONLINE	175,995	0	0	0	0	0
INFORMATION SERVICES	1,127	1,184	4,784	1,106	2,984	1,144
TRAINING	724	1,500	724	724	724	724
ADULT HS DIPLOMA ADMIN EXP	15,570	8,750	9,242	9,167	9,242	9,148
TRANSFER TO B/A 2719	7,338	10,290	12,332	12,894	12,776	14,059
PURCHASING ASSESSMENT	46	46	46	220	46	236
<b>TOTAL EXPENDITURES:</b>	<b>5,046,868</b>	<b>5,606,578</b>	<b>4,787,284</b>	<b>4,788,745</b>	<b>4,787,069</b>	<b>4,798,637</b>
<b>PERCENT CHANGE:</b>		<b>11.09%</b>	<b>-14.61%</b>	<b>-14.59%</b>	<b>-0.00%</b>	<b>0.21%</b>
<b>TOTAL POSITIONS:</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>

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

## NDE - NUTRITION EDUCATION PROGRAMS

101-2691

### PROGRAM DESCRIPTION

The National School Lunch Act of 1946 and the Child Nutrition Act of 1966 allot federal funds to Nevada for the nutrition programs. The federal allotment for each program sponsor is based on a formula, that may consider meal costs or budgets, the number of individuals served and the income level of those individuals. Sponsors are reimbursed monthly at a unit cost for each meal/milk served. The state funding is used to meet the state maintenance of effort (MOE) and match requirements. The required state match of \$588,732 is included in the Distributive School Account, B/A 2610. This budget also provides the funding needed to administer these programs, including the processing of payments, the monitoring of services provided by the program sponsors, and the providing of technical assistance and professional development to the sponsors.

Authority: P.L. 79-396; CFDA #'s: 10.550, Food Distribution; 10.553, School Breakfast Program; 10.555, National School Lunch Program; 10.556, Special Milk Program for Children; 10.558, Child and Adult Care Food Program; 10.559, Summer Food Service Program for Children; 10.560, State Administrative Expenses for Child Nutrition.

PERFORMANCE INDICATORS	PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1. Percent of public schools in the National School Lunch Program that offer meals to students meeting the Healthy School Meals standard	88%	94%	88%	94%	94%
2. Percent of K-12 enrollment having access to the National School Breakfast Program	78%	78%	78%	78%	78%
3. Percent of K-12 enrollment participating in the National School Lunch Program	34%	41%	34%	41%	41%
4. Number of meals served to children 0-18 in the CACFP	3,544,766	4,256,701	3,645,971	4,682,371	5,150,608
5. Number of meals served to children in the Summer Food Service Program	373,136	335,190	390,904	373,136	390,904

### BASE

Continues funding for ten positions with associated operating costs. One-time expenditures have been eliminated and partial year expenditures have been annualized.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	275,804	278,640	298,793	298,793	302,489	302,489
BALANCE FORWARD FROM PREVIOUS YEAR	177,444	186,281	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-167,974	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	5,122	0	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-18,306	0	0	0	0	0
FED COMMODITY/CASH GRANTS	153,127	213,113	153,127	153,127	153,127	153,127
FED SCHOOL BREAKFAST PROGRAM	11,682,494	12,091,065	11,682,494	11,682,494	11,682,494	11,682,494
FED SPECIAL MILK PROGRAM	113,343	135,520	113,343	113,343	113,343	113,343
FED CHILD/ADULT CARE PROGRAM	3,915,351	5,219,818	3,915,351	3,915,351	3,915,351	3,915,351
FED COMPREHENSIVE CARE GRANT	48,655,455	48,239,297	48,655,455	48,655,455	48,655,455	48,654,411
FED SUMMER FOOD SERVICE	744,217	687,261	747,729	744,512	747,729	740,535
FED NUTRITION EDUCATION PROG	0	632	0	0	0	0
FED ADMIN COST ALLOWANCE	584,199	646,906	617,741	657,700	626,280	649,530
FED ADMIN COST ALLOWANCE-A	38,093	56,680	47,109	47,109	47,109	47,109
FED ADMIN COST ALLOWANCE-B	51,136	140,650	46,964	46,964	46,964	46,964
FED SCHOOL LUNCH PROGRAM	0	50,000	0	0	0	0
PRIOR YEAR REFUNDS	2,991	10,000	3,078	3,078	3,078	3,078

NDE - NUTRITION EDUCATION PROGRAMS  
101-2691

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
COST ALLOCATION REIMBURSEMENT - B	0	14,866	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	4,919	10,020	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	14,448	0	14,448	14,448	14,448	14,448
<b>TOTAL RESOURCES:</b>	<b>66,231,863</b>	<b>67,980,749</b>	<b>66,295,632</b>	<b>66,332,374</b>	<b>66,307,867</b>	<b>66,322,879</b>
<b>EXPENDITURES:</b>						
PERSONNEL	631,720	709,032	744,672	744,672	755,190	755,190
OUT-OF-STATE TRAVEL	5,857	14,963	0	0	0	0
IN-STATE TRAVEL	16,385	27,044	17,795	17,795	17,795	17,795
OPERATING EXPENSES	31,155	47,774	46,630	86,381	46,630	61,882
CAC AUDIT	7,959	10,000	7,959	7,959	7,959	7,959
SFSP ADMIN	16,999	10,000	0	0	0	0
PRIOR YEAR REIMBURSEMENT	3,078	10,000	3,078	3,078	3,078	3,078
INDIRECT COSTS TRANS	95,554	111,432	143,380	143,380	145,095	145,095
SCHOOL BREAKFAST PROGRAM	11,682,493	12,084,407	11,682,493	11,682,493	11,682,493	11,682,493
CHILD/ADULT CARE FOOD PROGRAM	3,915,351	5,218,747	3,915,351	3,915,351	3,915,351	3,915,351
MILK PROGRAMS	113,343	135,519	113,343	113,343	113,343	113,343
SUMMER FOOD PROGRAMS	747,729	687,261	747,729	747,729	747,729	747,729
COMMODITY FOOD PROGRAM	153,127	213,113	153,127	153,127	153,127	153,127
SCHOOL LUNCH PROGRAM	48,655,455	48,235,885	48,655,455	48,655,555	48,655,455	48,655,455
BREAKFAST IN THE CLASSROOM	9,470	167,975	1	0	1	0
INFORMATION SERVICES	114,317	240,003	7,286	14,759	7,286	14,759
TRAINING	4,047	15,787	9,903	9,904	9,903	9,904
TRANSFER TO NDE STAFFING SERVICE	22,358	36,341	41,964	31,382	41,966	34,253
PURCHASING ASSESSMENT	5,466	5,466	5,466	5,466	5,466	5,466
<b>TOTAL EXPENDITURES:</b>	<b>66,231,863</b>	<b>67,980,749</b>	<b>66,295,632</b>	<b>66,332,374</b>	<b>66,307,867</b>	<b>66,322,879</b>
<b>TOTAL POSITIONS:</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>

MAINTENANCE

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FED ADMIN COST ALLOWANCE	0	0	-342	-3,108	-342	-2,130

NDE - NUTRITION EDUCATION PROGRAMS  
101-2691

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-342</b>	<b>-3,108</b>	<b>-342</b>	<b>-2,130</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	56	-224	56	-252
INFORMATION SERVICES	0	0	-111	1,227	-111	2,233
PURCHASING ASSESSMENT	0	0	-287	-4,111	-287	-4,111
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-342</b>	<b>-3,108</b>	<b>-342</b>	<b>-2,130</b>

**M210 DEMOGRAPHICS/CASELOAD CHANGES**

Increases the federal revenues by the expected increase in grants. While grants have not yet been awarded for these amounts, the specific trends relating to each grant have been taken into account to arrive at estimated amounts for FY 2008 and FY 2009.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FED SCHOOL BREAKFAST PROGRAM	0	0	834,535	834,535	1,227,570	1,227,570
FED SPECIAL MILK PROGRAM	0	0	4,058	4,058	7,744	7,744
FED COMPREHENSIVE CARE GRANT	0	0	1,742,096	1,742,231	3,324,813	3,325,892
FED SUMMER FOOD SERVICE	0	0	0	101	0	419
FED ADMIN COST ALLOWANCE	0	0	94,368	95,822	196,326	194,660
FED ADMIN COST ALLOWANCE-A	0	0	-8,293	-8,293	-8,293	-8,293
TRANS FROM OTHER B/A SAME FUND	0	0	-14,448	-14,448	-14,448	-14,448
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>2,652,316</b>	<b>2,654,006</b>	<b>4,733,712</b>	<b>4,733,544</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	38,773	40,477	79,741	87,288
IN-STATE TRAVEL	0	0	3,666	3,666	6,825	6,825
OPERATING EXPENSES	0	0	8,426	8,403	8,914	8,891
INDIRECT COSTS TRANS	0	0	12,675	12,675	30,513	30,513
SCHOOL BREAKFAST PROGRAM	0	0	834,535	834,535	1,227,569	1,227,569
MILK PROGRAMS	0	0	4,058	4,058	7,744	7,744
SCHOOL LUNCH PROGRAM	0	0	1,742,131	1,742,131	3,324,848	3,324,848
INFORMATION SERVICES	0	0	5,022	5,031	296	318
TRAINING	0	0	3,030	3,030	5,296	5,296
TRANSFER TO NDE STAFFING SERVICE	0	0	0	0	41,966	34,252
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>2,652,316</b>	<b>2,654,006</b>	<b>4,733,712</b>	<b>4,733,544</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

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**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	8,315	0	12,797
FED SUMMER FOOD SERVICE	0	0	0	1,850	0	2,848
FED ADMIN COST ALLOWANCE	0	0	0	9,535	0	14,672
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,700</b>	<b>0</b>	<b>30,317</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	19,700	0	30,317
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,700</b>	<b>0</b>	<b>30,317</b>

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
FED SUMMER FOOD SERVICE	0	0	0	1,266	0	3,927
FED ADMIN COST ALLOWANCE	0	0	0	6,528	0	20,242
GENERAL FUND SALARY ADJUSTMENT	0	0	0	5,694	0	17,654
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,488</b>	<b>0</b>	<b>41,823</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	13,488	0	41,823
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,488</b>	<b>0</b>	<b>41,823</b>

**ENHANCEMENT**

**E710 REPLACEMENT EQUIPMENT**

Replaces equipment required in accordance with the department's information technology replacement schedule.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
FED ADMIN COST ALLOWANCE	0	0	84,414	29,634	84,414	29,634
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>84,414</b>	<b>29,634</b>	<b>84,414</b>	<b>29,634</b>

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	84,414	29,634	84,414	29,634
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>84,414</b>	<b>29,634</b>	<b>84,414</b>	<b>29,634</b>

**E818 IT CONTRACT UNIT**

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	-309	0	-353
PURCHASING ASSESSMENT	0	0	0	309	0	353
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SUMMARY**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	275,804	278,640	298,793	307,108	302,489	315,286
BALANCE FORWARD FROM PREVIOUS YEAR	177,444	186,281	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-167,974	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	5,122	0	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-18,306	0	0	0	0	0
FED COMMODITY/CASH GRANTS	153,127	213,113	153,127	153,127	153,127	153,127
FED SCHOOL BREAKFAST PROGRAM	11,682,494	12,091,065	12,517,029	12,517,029	12,910,064	12,910,064
FED SPECIAL MILK PROGRAM	113,343	135,520	117,401	117,401	121,087	121,087
FED CHILD/ADULT CARE PROGRAM	3,915,351	5,219,818	3,915,351	3,915,351	3,915,351	3,915,351
FED COMPREHENSIVE CARE GRANT	48,655,455	48,239,297	50,397,551	50,397,686	51,980,268	51,980,303
FED SUMMER FOOD SERVICE	744,217	687,261	747,729	747,729	747,729	747,729
FED NUTRITION EDUCATION PROG	0	632	0	0	0	0
FED ADMIN COST ALLOWANCE	584,199	646,906	796,181	796,111	906,678	906,608
FED ADMIN COST ALLOWANCE-A	38,093	56,680	38,816	38,816	38,816	38,816
FED ADMIN COST ALLOWANCE-B	51,136	140,650	46,964	46,964	46,964	46,964
FED SCHOOL LUNCH PROGRAM	0	50,000	0	0	0	0
PRIOR YEAR REFUNDS	2,991	10,000	3,078	3,078	3,078	3,078
COST ALLOCATION REIMBURSEMENT - B	0	14,866	0	0	0	0

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
GENERAL FUND SALARY ADJUSTMENT	4,919	10,020	0	5,694	0	17,654
TRANS FROM OTHER B/A SAME FUND	14,448	0	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>66,231,863</b>	<b>67,980,749</b>	<b>69,032,020</b>	<b>69,046,094</b>	<b>71,125,651</b>	<b>71,156,067</b>
<b>EXPENDITURES:</b>						
PERSONNEL	631,720	709,032	783,445	818,337	834,931	914,618
OUT-OF-STATE TRAVEL	5,857	14,963	0	0	0	0
IN-STATE TRAVEL	16,385	27,044	21,461	21,461	24,620	24,620
OPERATING EXPENSES	31,155	47,774	55,112	94,560	55,600	70,521
CAC AUDIT	7,959	10,000	7,959	7,959	7,959	7,959
SFSP ADMIN	16,999	10,000	0	0	0	0
PRIOR YEAR REIMBURSEMENT	3,078	10,000	3,078	3,078	3,078	3,078
INDIRECT COSTS TRANS	95,554	111,432	156,055	156,055	175,608	175,608
SCHOOL BREAKFAST PROGRAM	11,682,493	12,084,407	12,517,028	12,517,028	12,910,062	12,910,062
CHILD/ADULT CARE FOOD PROGRAM	3,915,351	5,218,747	3,915,351	3,915,351	3,915,351	3,915,351
MILK PROGRAMS	113,343	135,519	117,401	117,401	121,087	121,087
SUMMER FOOD PROGRAMS	747,729	687,261	747,729	747,729	747,729	747,729
COMMODITY FOOD PROGRAM	153,127	213,113	153,127	153,127	153,127	153,127
SCHOOL LUNCH PROGRAM	48,655,455	48,235,885	50,397,586	50,397,686	51,980,303	51,980,303
BREAKFAST IN THE CLASSROOM	9,470	167,975	1	0	1	0
INFORMATION SERVICES	114,317	240,003	96,611	50,342	91,885	46,591
TRAINING	4,047	15,787	12,933	12,934	15,199	15,200
TRANSFER TO NDE STAFFING SERVICE	22,358	36,341	41,964	31,382	83,932	68,505
PURCHASING ASSESSMENT	5,466	5,466	5,179	1,664	5,179	1,708
<b>TOTAL EXPENDITURES:</b>	<b>66,231,863</b>	<b>67,980,749</b>	<b>69,032,020</b>	<b>69,046,094</b>	<b>71,125,651</b>	<b>71,156,067</b>
<b>PERCENT CHANGE:</b>		<b>2.64%</b>	<b>1.55%</b>	<b>1.57%</b>	<b>3.03%</b>	<b>3.06%</b>
<b>TOTAL POSITIONS:</b>	<b>10.00</b>	<b>10.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>

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

## NDE - INDIVIDUALS WITH DISABILITIES (IDEA)

101-2715

### PROGRAM DESCRIPTION

The Individuals with Disabilities Education Act (IDEA) provides funding to states through the United States Department of Education. Several federal grants are combined in this budget account, which is designed to increase results for students with disabilities with regard to performance on statewide assessments including alternate assessments; transition from early intervention programs; behavioral success; graduation and drop-out rates; post-secondary outcomes; and recruitment and retention of highly qualified special education personnel. Also included in this budget is the NRS 395 Program, which provides funding for the education of special students whose individualized educational programs cannot be met in their home school districts.

Authority: PL106-448, NRS 388.440-520.

<b>PERFORMANCE INDICATORS</b>		<b>PROJECTED FY 2006</b>	<b>ACTUAL FY 2006</b>	<b>PROJECTED FY 2007</b>	<b>PROJECTED FY 2008</b>	<b>PROJECTED FY 2009</b>
1.	Number of complaints investigated regarding special education students	30	33	30	30	30
2.	Number of hearings and appeals conducted	20/15	7/5	20/15	20/15	20/15
3.	Percent of students age 3-5 receiving special education and related services in settings with typically developing peers	37.5%	33.1%	38.5%	39.0%	39.5%
4.	% of students ages 6-21 receiving special education and related services in regular education environments 4-80% of the day.	82.5%	84.3%	84.5%	84.7%	85%
5.	Percent of students with disabilities ages 6-21 as percent of total district enrollment	10.4%	10.2%	10.2%	10.1%	10.1%
6.	Number of special education students who receive a standard high school diploma	503	503	503	503	503

### BASE

Continues funding for twelve positions with associated operating costs. One-time expenditures have been eliminated and partial year expenditures have been annualized.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	175,221	215,103	175,220	175,220	175,221	175,221
REVERSIONS	-33	0	0	0	0	0
FED EHA TITLE VI B GRANT	61,735,797	73,939,513	61,043,733	61,008,982	61,045,533	60,974,740
FED SHARE, HEALTH SERVICE COST	1,913,130	2,830,877	2,249,898	2,245,751	2,249,898	2,240,920
FED INCENTIVE REVENUE	874,590	982,979	858,762	852,971	855,561	843,022
FED SURVEY AND PLANNING GRANT	160,285	136,706	0	0	0	0
FED MATCHING FUNDS	13,232	0	149,938	149,938	149,938	149,938
COST ALLOCATION REIMBURSEMENT - B	42,574	37,883	40,747	40,745	40,785	40,753
<b>TOTAL RESOURCES:</b>	<b>64,914,796</b>	<b>78,143,061</b>	<b>64,518,298</b>	<b>64,473,607</b>	<b>64,516,936</b>	<b>64,424,594</b>
<b>EXPENDITURES:</b>						
PERSONNEL	863,959	990,000	973,203	973,203	983,015	983,015
OUT-OF-STATE TRAVEL	5,114	5,133	5,114	5,114	5,114	5,114
IN-STATE TRAVEL	12,931	12,954	12,931	12,931	12,931	12,931
OPERATING EXPENSES	66,209	74,565	66,625	66,651	67,011	67,039
INDIRECT COSTS TRANS	122,901	126,342	128,743	140,939	129,651	148,006

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
NRS 395 PROGRAM	340,563	427,988	340,563	340,563	340,563	340,563
SPECIAL ED A-T-S	60,680,343	72,712,736	59,879,436	59,837,500	59,872,732	59,785,425
EARLY CHILDHOOD ADMIN	27,640	14,949	31,611	32,328	31,676	33,131
EARLY CHILDHOOD A-T-S	1,801,657	2,717,928	2,123,009	2,117,747	2,122,895	2,112,201
MONITORING 395 FACILITIES	4,939	5,004	4,939	4,939	4,939	4,939
PROJECT PROMISES - ADMIN	88,201	38,859	92,877	87,409	93,488	89,041
PROJECT PROMISES ATS	666,328	824,120	642,323	634,563	635,304	619,466
IDEA GEN SUPERVISION ENHANCEMENT-ADMIN	404	6,706	404	404	404	404
IDEA GENERAL SUPERVISION ENHANCEMENT-ATS	159,881	108,000	149,534	149,534	149,534	149,534
INFORMATION SERVICES	13,026	9,292	4,500	4,500	4,500	4,500
TRAINING	0	250	0	0	0	0
TRANSFER TO B/A 2719	59,794	67,329	61,580	64,376	62,273	68,379
PURCHASING ASSESSMENT	906	906	906	906	906	906
<b>TOTAL EXPENDITURES:</b>	<b>64,914,796</b>	<b>78,143,061</b>	<b>64,518,298</b>	<b>64,473,607</b>	<b>64,516,936</b>	<b>64,424,594</b>
<b>TOTAL POSITIONS:</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>

MAINTENANCE

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FED EHA TITLE VI B GRANT	0	0	-1,308	2,871	-1,308	2,803
FED INCENTIVE REVENUE	0	0	-247	-247	-247	-247
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-1,555</b>	<b>2,624</b>	<b>-1,555</b>	<b>2,556</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	-5	3,003	-5	2,812
EARLY CHILDHOOD ADMIN	0	0	-114	360	-114	360
PROJECT PROMISES - ADMIN	0	0	-247	536	-247	495
INFORMATION SERVICES	0	0	-948	-845	-948	-681
PURCHASING ASSESSMENT	0	0	-241	-430	-241	-430
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-1,555</b>	<b>2,624</b>	<b>-1,555</b>	<b>2,556</b>

NDE - INDIVIDUALS WITH DISABILITIES (IDEA)  
101-2715

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
FED EHA TITLE VI B GRANT	0	0	0	18,094	0	27,326
FED SHARE, HEALTH SERVICE COST	0	0	0	2,420	0	3,655
FED INCENTIVE REVENUE	0	0	0	3,380	0	5,106
COST ALLOCATION REIMBURSEMENT - B	0	0	0	1,035	0	1,563
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,929</b>	<b>0</b>	<b>37,650</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	24,929	0	37,650
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,929</b>	<b>0</b>	<b>37,650</b>

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
FED EHA TITLE VI B GRANT	0	0	0	12,877	0	39,755
FED SHARE, HEALTH SERVICE COST	0	0	0	1,723	0	5,319
FED INCENTIVE REVENUE	0	0	0	2,406	0	7,428
COST ALLOCATION REIMBURSEMENT - B	0	0	0	736	0	2,273
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,742</b>	<b>0</b>	<b>54,775</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	17,742	0	54,775
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,742</b>	<b>0</b>	<b>54,775</b>

NDE - INDIVIDUALS WITH DISABILITIES (IDEA)  
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**ENHANCEMENT**

**E710 REPLACEMENT EQUIPMENT**

Replaces equipment required in accordance with the department's information technology replacement schedule.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
FED EHA TITLE VI B GRANT	0	0	3,600	3,600	1,800	1,800
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>3,600</b>	<b>3,600</b>	<b>1,800</b>	<b>1,800</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	3,600	3,600	1,800	1,800
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>3,600</b>	<b>3,600</b>	<b>1,800</b>	<b>1,800</b>

**E818 IT CONTRACT UNIT**

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	-337	0	-385
PURCHASING ASSESSMENT	0	0	0	337	0	385
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	175,221	215,103	175,220	175,220	175,221	175,221
REVERSIONS	-33	0	0	0	0	0
FED EHA TITLE VI B GRANT	61,735,797	73,939,513	61,046,025	61,046,424	61,046,025	61,046,424
FED SHARE, HEALTH SERVICE COST	1,913,130	2,830,877	2,249,898	2,249,894	2,249,898	2,249,894
FED INCENTIVE REVENUE	874,590	982,979	858,515	858,510	855,314	855,309
FED SURVEY AND PLANNING GRANT	160,285	136,706	0	0	0	0
FED MATCHING FUNDS	13,232	0	149,938	149,938	149,938	149,938
COST ALLOCATION REIMBURSEMENT - B	42,574	37,883	40,747	42,516	40,785	44,589
<b>TOTAL RESOURCES:</b>	<b>64,914,796</b>	<b>78,143,061</b>	<b>64,520,343</b>	<b>64,522,502</b>	<b>64,517,181</b>	<b>64,521,375</b>

NDE - INDIVIDUALS WITH DISABILITIES (IDEA)  
101-2715

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>EXPENDITURES:</b>						
PERSONNEL	863,959	990,000	973,203	1,015,874	983,015	1,075,440
OUT-OF-STATE TRAVEL	5,114	5,133	5,114	5,114	5,114	5,114
IN-STATE TRAVEL	12,931	12,954	12,931	12,931	12,931	12,931
OPERATING EXPENSES	66,209	74,565	66,620	69,654	67,006	69,851
INDIRECT COSTS TRANS	122,901	126,342	122,215	140,939	123,123	148,006
NRS 395 PROGRAM	340,563	427,988	340,563	340,563	340,563	340,563
SPECIAL ED A-T-S	60,680,343	72,712,736	59,927,376	59,837,500	59,920,685	59,785,425
EARLY CHILDHOOD ADMIN	27,640	14,949	31,497	32,688	31,562	33,491
EARLY CHILDHOOD A-T-S	1,801,657	2,717,928	2,123,009	2,117,747	2,122,895	2,112,201
MONITORING 395 FACILITIES	4,939	5,004	4,939	4,939	4,939	4,939
PROJECT PROMISES - ADMIN	88,201	38,859	92,630	87,945	93,241	89,536
PROJECT PROMISES ATS	666,328	824,120	642,323	634,563	635,304	619,466
IDEA GEN SUPERVISION ENHANCEMENT-ADMIN	404	6,706	404	404	404	404
IDEA GENERAL SUPERVISION ENHANCEMENT-ATS	159,881	108,000	149,534	149,534	149,534	149,534
INFORMATION SERVICES	13,026	9,292	7,152	6,918	5,352	5,234
TRAINING	0	250	0	0	0	0
TRANSFER TO B/A 2719	59,794	67,329	20,168	64,376	20,848	68,379
PURCHASING ASSESSMENT	906	906	665	813	665	861
<b>TOTAL EXPENDITURES:</b>	<b>64,914,796</b>	<b>78,143,061</b>	<b>64,520,343</b>	<b>64,522,502</b>	<b>64,517,181</b>	<b>64,521,375</b>
<b>PERCENT CHANGE:</b>		<b>20.38%</b>	<b>-17.43%</b>	<b>-17.43%</b>	<b>-0.00%</b>	<b>-0.00%</b>
<b>TOTAL POSITIONS:</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>

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

**NDE - COMMISSION ON POSTSECONDARY EDUCATION**

**101-2666**

**PROGRAM DESCRIPTION**

The Commission on Postsecondary Education is responsible for licensing and inspecting privately owned postsecondary educational institutions and for resolving student complaints. The Commission authorizes academic and non-academic programs leading to degrees or vocational objectives offered by the postsecondary educational institutions. Staff conducts licensing of agents representing in-state and out-of-state private schools in Nevada and approves public and private postsecondary institutions for training programs supported by the U.S. Department of Veterans Affairs. Authority: NRS 394.

<b>PERFORMANCE INDICATORS</b>		<b>PROJECTED FY 2006</b>	<b>ACTUAL FY 2006</b>	<b>PROJECTED FY 2007</b>	<b>PROJECTED FY 2008</b>	<b>PROJECTED FY 2009</b>
1.	Percent of initial applications processed within prescribed time limits	100%	100%	100%	100%	100%
2.	Percent of provisionally licensed schools receiving on-site reviews prior to expiration of the provisional license	100%	100%	100%	100%	100%
3.	Percent of active schools reviewed	10%	0	10%	5%	5%
4.	Percent of student complaints resolved in a timely manner	100%	100%	100%	100%	100%

**BASE**

Continues funding for four classified staff and the continuance of operations and all associated costs with the removal of any one time expenditures.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	243,253	244,994	299,035	267,264	302,129	294,958
REVERSIONS	-599	0	0	0	0	0
FED REIMBURSEMENT	116,207	105,500	65,000	98,400	65,000	73,800
GENERAL FUND SALARY ADJUSTMENT	0	10,756	5,296	0	5,296	0
<b>TOTAL RESOURCES:</b>	<b>358,861</b>	<b>361,250</b>	<b>369,331</b>	<b>365,664</b>	<b>372,425</b>	<b>368,758</b>
<b>EXPENDITURES:</b>						
PERSONNEL	309,635	317,489	326,366	326,365	329,460	329,459
OUT-OF-STATE TRAVEL	3,613	3,796	3,613	1,413	3,613	1,413
IN-STATE TRAVEL	4,072	4,266	4,072	2,572	4,072	2,572
OPERATING EXPENSES	31,995	33,647	32,936	32,969	32,936	32,969
INFORMATION SERVICES	9,453	1,959	2,251	2,252	2,251	2,252
PURCHASING ASSESSMENT	93	93	93	93	93	93
<b>TOTAL EXPENDITURES:</b>	<b>358,861</b>	<b>361,250</b>	<b>369,331</b>	<b>365,664</b>	<b>372,425</b>	<b>368,758</b>
<b>TOTAL POSITIONS:</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>

**MAINTENANCE**

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	-19	732	-19	742
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-19</b>	<b>732</b>	<b>-19</b>	<b>742</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	28	-48	28	-48
INFORMATION SERVICES	0	0	-48	802	-48	812
PURCHASING ASSESSMENT	0	0	1	-22	1	-22
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-19</b>	<b>732</b>	<b>-19</b>	<b>742</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	8,518	0	12,783
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,518</b>	<b>0</b>	<b>12,783</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	8,518	0	12,783
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,518</b>	<b>0</b>	<b>12,783</b>

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	5,890	0	18,180
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,890</b>	<b>0</b>	<b>18,180</b>

NDE - COMMISSION ON POSTSECONDARY EDUCATION  
101-2666

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	5,890	0	18,180
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,890</b>	<b>0</b>	<b>18,180</b>

**ENHANCEMENT**

**E818 IT CONTRACT UNIT**

Transfers information technology contract unit from the Department of Information Technology to the Purchasing Division.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	-113	0	-129
PURCHASING ASSESSMENT	0	0	0	113	0	129
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SUMMARY**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	243,253	244,994	299,016	276,514	302,110	308,483
REVERSIONS	-599	0	0	0	0	0
FED REIMBURSEMENT	116,207	105,500	65,000	98,400	65,000	73,800
GENERAL FUND SALARY ADJUSTMENT	0	10,756	5,296	5,890	5,296	18,180
<b>TOTAL RESOURCES:</b>	<b>358,861</b>	<b>361,250</b>	<b>369,312</b>	<b>380,804</b>	<b>372,406</b>	<b>400,463</b>
<b>EXPENDITURES:</b>						
PERSONNEL	309,635	317,489	326,366	340,773	329,460	360,422
OUT-OF-STATE TRAVEL	3,613	3,796	3,613	1,413	3,613	1,413
IN-STATE TRAVEL	4,072	4,266	4,072	2,572	4,072	2,572
OPERATING EXPENSES	31,995	33,647	32,964	32,921	32,964	32,921
INFORMATION SERVICES	9,453	1,959	2,203	2,941	2,203	2,935
PURCHASING ASSESSMENT	93	93	94	184	94	200
<b>TOTAL EXPENDITURES:</b>	<b>358,861</b>	<b>361,250</b>	<b>369,312</b>	<b>380,804</b>	<b>372,406</b>	<b>400,463</b>
<b>PERCENT CHANGE:</b>		<b>0.67%</b>	<b>2.23%</b>	<b>5.41%</b>	<b>0.84%</b>	<b>5.16%</b>
<b>TOTAL POSITIONS:</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>

NDE - COMMISSION ON POSTSECONDARY EDUCATION  
101-2666

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

## NSHE - SYSTEM ADMINISTRATION

101-2986

### PROGRAM DESCRIPTION

The Board of Regents is established by the Nevada Constitution and statutorily endowed with the powers to provide direction and governance for all activities of the Nevada System of Higher Education (NSHE). The Board of Regents, in conjunction with the employees of the Chancellor's Office, provides direction and coordination for the various activities of the campuses and units of the NSHE. The Chancellor's Office includes functional areas of academic affairs, budget and financial planning/programming and legal counsel. University - The universities provide a wide range of undergraduate and graduate instructional programs, including professional and doctoral work in selected fields; create and maintain library, studio and laboratory services and resources for research; provide cultural opportunities for students and the general public; and also provide public service and continuing education. Community College - The community colleges provide post-secondary educational opportunities that are regionally and financially accessible. This includes teaching occupational skills required by business and industry; upgrading students' skills necessary to compete successfully in college courses; providing community service programs and assistance to students in planning educational goals. State College - The mission of the state college is to meet the needs of students who are interested in bachelor's degrees in much-needed fields such as nursing and education, as well as in other disciplines in the arts and sciences. Course work is fully transferable to both the first tier (universities) and the third tier (community colleges) in Nevada's higher education system. Appropriations in all NSHE budget accounts are recommended in conjunction with Board of Regents approved adjustments for non-appropriation sources of revenue, including tuition adjustments. For campus budgets, the non-appropriation funding sources are primarily from student registration fees and non-resident tuition. However, other available sources of revenue include operating capital investment and certain federal funds. Constitutional authority: Article 11, Section 4 and NRS 396.

### BASE

Continues funding for all classified, professional and other designated employees along with associated operating support.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	4,486,397	4,747,765	5,348,722	5,233,646	5,453,706	5,333,314
DISCRETIONARY FUNDS	111,460	111,460	111,460	111,460	111,460	111,460
<b>TOTAL RESOURCES:</b>	<b>4,597,857</b>	<b>4,859,225</b>	<b>5,460,182</b>	<b>5,345,106</b>	<b>5,565,166</b>	<b>5,444,774</b>
<b>EXPENDITURES:</b>						
NSHE OPERATING	4,597,857	4,859,225	5,460,182	5,345,106	5,565,166	5,444,774
<b>TOTAL EXPENDITURES:</b>	<b>4,597,857</b>	<b>4,859,225</b>	<b>5,460,182</b>	<b>5,345,106</b>	<b>5,565,166</b>	<b>5,444,774</b>
<b>TOTAL POSITIONS:</b>	<b>34.83</b>	<b>34.83</b>	<b>34.83</b>	<b>34.83</b>	<b>34.83</b>	<b>34.83</b>

### MAINTENANCE

#### M100 INFLATION - STATEWIDE

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	241	-550	241	-550
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>241</b>	<b>-550</b>	<b>241</b>	<b>-550</b>
<b>EXPENDITURES:</b>						
NSHE OPERATING	0	0	241	-550	241	-550

NSHE - SYSTEM ADMINISTRATION  
101-2986

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL EXPENDITURES:</b>	0	0	241	-550	241	-550

**M101 INFLATION - AGENCY SPECIFIC**

Funds specific inflationary increases where applicable for the NSHE's insurance programs such as: property insurance, allied health insurance (students), AG vehicle liability insurance, vehicle comp & collision insurance, legal malpractice, medical malpractice and excess liability insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	110,037	110,037	118,972	118,972
<b>TOTAL RESOURCES:</b>	0	0	110,037	110,037	118,972	118,972
<b>EXPENDITURES:</b>						
NSHE OPERATING	0	0	110,037	110,037	118,972	118,972
<b>TOTAL EXPENDITURES:</b>	0	0	110,037	110,037	118,972	118,972

**M200 DEMOGRAPHICS/CASELOAD CHANGES**

Finances non-formula budgets for equipment purchases using the funding formula recommended at 85.50% for both years of the biennium.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	33,493	33,889	33,493	33,889
<b>TOTAL RESOURCES:</b>	0	0	33,493	33,889	33,493	33,889
<b>EXPENDITURES:</b>						
NSHE OPERATING	0	0	33,493	33,889	33,493	33,889
<b>TOTAL EXPENDITURES:</b>	0	0	33,493	33,889	33,493	33,889

**M201 DEMOGRAPHICS/CASELOAD CHANGES**

Recommends contractual agreement and lease payment increases.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	25,979	0	25,979
<b>TOTAL RESOURCES:</b>	0	0	0	25,979	0	25,979

NSHE - SYSTEM ADMINISTRATION  
101-2986

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
NSHE OPERATING	0	0	0	25,979	0	25,979
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,979</b>	<b>0</b>	<b>25,979</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	96,723	0	135,413
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>96,723</b>	<b>0</b>	<b>135,413</b>
<b>EXPENDITURES:</b>						
NSHE OPERATING	0	0	0	96,723	0	135,413
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>96,723</b>	<b>0</b>	<b>135,413</b>

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	79,447	0	246,248
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>79,447</b>	<b>0</b>	<b>246,248</b>
<b>EXPENDITURES:</b>						
NSHE OPERATING	0	0	0	79,447	0	246,248
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>79,447</b>	<b>0</b>	<b>246,248</b>

**ENHANCEMENT**

**E179 INCREASE NON-GAMING BUSINESS**

Funding support for workforce and economic development initiatives to address growth in the general population of Nevada, the need to expand and foster diversification in the economy and a Workforce Development Challenge Grant Program to work with community colleges independently or collaboratively with local or statewide businesses and industry.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	3,000,000	0	4,000,000
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>	<b>0</b>	<b>4,000,000</b>
<b>EXPENDITURES:</b>						
NSHE OPERATING	0	0	0	3,000,000	0	4,000,000
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>	<b>0</b>	<b>4,000,000</b>

**E308 IMPROVE PUPIL ACHIEVEMENT**

Finances the newly created P-21 Council to establish a new professional position and include a part-time classified support staff position with operating and travel expenses in both the north and south to work directly with the P-21 Council. Funding will also provide for costs associated with an annual College Goal Sunday event that is designed to encourage all Nevada high school seniors to learn more about higher education opportunities.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	200,000	0	200,000
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
<b>EXPENDITURES:</b>						
NSHE OPERATING	0	0	0	200,000	0	200,000
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	4,486,397	4,747,765	5,492,493	8,699,724	5,606,412	9,847,017
DISCRETIONARY FUNDS	111,460	111,460	111,460	111,460	111,460	111,460
GENERAL FUND SALARY ADJUSTMENT	0	0	0	79,447	0	246,248
<b>TOTAL RESOURCES:</b>	<b>4,597,857</b>	<b>4,859,225</b>	<b>5,603,953</b>	<b>8,890,631</b>	<b>5,717,872</b>	<b>10,204,725</b>

NSHE - SYSTEM ADMINISTRATION  
101-2986

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>EXPENDITURES:</b>						
NSHE OPERATING	4,597,857	4,859,225	5,603,953	8,890,631	5,717,872	10,204,725
<b>TOTAL EXPENDITURES:</b>	<b>4,597,857</b>	<b>4,859,225</b>	<b>5,603,953</b>	<b>8,890,631</b>	<b>5,717,872</b>	<b>10,204,725</b>
<b>PERCENT CHANGE:</b>		<b>5.68%</b>	<b>15.33%</b>	<b>82.96%</b>	<b>2.03%</b>	<b>14.78%</b>
<b>TOTAL POSITIONS:</b>	<b>34.83</b>	<b>34.83</b>	<b>34.83</b>	<b>34.83</b>	<b>34.83</b>	<b>34.83</b>

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

**NSHE - SPECIAL PROJECTS**

**101-2977**

**PROGRAM DESCRIPTION**

Special projects and on-going programs associated with the Experimental Program to Stimulate Competitive Research (EPSCoR) are recommended in this budget account.

**BASE**

Continues funding for all classified, professional and other designated employees along with associated operating support.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	2,584,088	2,730,841	2,732,301	2,732,301	2,739,769	2,739,769
<b>TOTAL RESOURCES:</b>	<b>2,584,088</b>	<b>2,730,841</b>	<b>2,732,301</b>	<b>2,732,301</b>	<b>2,739,769</b>	<b>2,739,769</b>
<b>EXPENDITURES:</b>						
NSHE OPERATING	2,584,088	2,730,841	2,732,301	2,732,301	2,739,769	2,739,769
<b>TOTAL EXPENDITURES:</b>	<b>2,584,088</b>	<b>2,730,841</b>	<b>2,732,301</b>	<b>2,732,301</b>	<b>2,739,769</b>	<b>2,739,769</b>
<b>TOTAL POSITIONS:</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>

**MAINTENANCE**

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	21	-47	21	-47
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>21</b>	<b>-47</b>	<b>21</b>	<b>-47</b>
<b>EXPENDITURES:</b>						
NSHE OPERATING	0	0	21	-47	21	-47
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>21</b>	<b>-47</b>	<b>21</b>	<b>-47</b>

**M200 DEMOGRAPHICS/CASELOAD CHANGES**

Finances non-formula budgets for equipment purchases using the funding formula recommended at 85.50% for both years of the biennium.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	2,885	2,919	2,885	2,919

NSHE - SPECIAL PROJECTS  
101-2977

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL RESOURCES:</b>	0	0	2,885	2,919	2,885	2,919
<b>EXPENDITURES:</b>						
NSHE OPERATING	0	0	2,885	2,919	2,885	2,919
<b>TOTAL EXPENDITURES:</b>	0	0	2,885	2,919	2,885	2,919

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	5,983	0	9,030
<b>TOTAL RESOURCES:</b>	0	0	0	5,983	0	9,030
<b>EXPENDITURES:</b>						
NSHE OPERATING	0	0	0	5,983	0	9,030
<b>TOTAL EXPENDITURES:</b>	0	0	0	5,983	0	9,030

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	4,377	0	13,802
<b>TOTAL RESOURCES:</b>	0	0	0	4,377	0	13,802
<b>EXPENDITURES:</b>						
NSHE OPERATING	0	0	0	4,377	0	13,802
<b>TOTAL EXPENDITURES:</b>	0	0	0	4,377	0	13,802

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	2,584,088	2,730,841	2,735,207	2,741,156	2,742,675	2,751,671
GENERAL FUND SALARY ADJUSTMENT	0	0	0	4,377	0	13,802
<b>TOTAL RESOURCES:</b>	<b>2,584,088</b>	<b>2,730,841</b>	<b>2,735,207</b>	<b>2,745,533</b>	<b>2,742,675</b>	<b>2,765,473</b>
<b>EXPENDITURES:</b>						
NSHE OPERATING	2,584,088	2,730,841	2,735,207	2,745,533	2,742,675	2,765,473
<b>TOTAL EXPENDITURES:</b>	<b>2,584,088</b>	<b>2,730,841</b>	<b>2,735,207</b>	<b>2,745,533</b>	<b>2,742,675</b>	<b>2,765,473</b>
<b>PERCENT CHANGE:</b>		<b>5.68%</b>	<b>0.16%</b>	<b>0.54%</b>	<b>0.27%</b>	<b>0.73%</b>
<b>TOTAL POSITIONS:</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>

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

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

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

**NHSE - UNIVERSITY PRESS**

**101-2996**

**PROGRAM DESCRIPTION**

The University Press is organized as a public service arm of the Nevada System of Higher Education (NSHE) to make a contribution to the history and literature of Nevada and the western United States, to stimulate scholarly research and writing by faculty members, and to enhance the academic reputation of the system on the national scene.

<b>PERFORMANCE INDICATORS</b>		<b>PROJECTED FY 2006</b>	<b>ACTUAL FY 2006</b>	<b>PROJECTED FY 2007</b>	<b>PROJECTED FY 2008</b>	<b>PROJECTED FY 2009</b>
1.	Number of books printed	42	42	47	45	45

**BASE**

Continues funding for all classified, professional and other designated employees along with associated operating support.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	779,891	819,767	827,106	827,543	838,139	838,595
<b>TOTAL RESOURCES:</b>	<b>779,891</b>	<b>819,767</b>	<b>827,106</b>	<b>827,543</b>	<b>838,139</b>	<b>838,595</b>
<b>EXPENDITURES:</b>						
NSHE OPERATING	779,891	819,767	827,106	827,543	838,139	838,595
<b>TOTAL EXPENDITURES:</b>	<b>779,891</b>	<b>819,767</b>	<b>827,106</b>	<b>827,543</b>	<b>838,139</b>	<b>838,595</b>
<b>TOTAL POSITIONS:</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>

**MAINTENANCE**

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	55	-126	55	-126
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>55</b>	<b>-126</b>	<b>55</b>	<b>-126</b>
<b>EXPENDITURES:</b>						
NSHE OPERATING	0	0	55	-126	55	-126
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>55</b>	<b>-126</b>	<b>55</b>	<b>-126</b>

**M103 INFLATION - AGENCY SPECIFIC**

Funding support for shipping cost increases associated with the production of books at the University Press.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	962	962	1,470	1,470
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>962</b>	<b>962</b>	<b>1,470</b>	<b>1,470</b>
<b>EXPENDITURES:</b>						
NSHE OPERATING	0	0	962	962	1,470	1,470
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>962</b>	<b>962</b>	<b>1,470</b>	<b>1,470</b>

**M104 INFLATION - AGENCY SPECIFIC**

Funding support for paper cost increases associated with the publication of books at the University Press.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	28,043	28,043	44,636	44,636
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>28,043</b>	<b>28,043</b>	<b>44,636</b>	<b>44,636</b>
<b>EXPENDITURES:</b>						
NSHE OPERATING	0	0	28,043	28,043	44,636	44,636
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>28,043</b>	<b>28,043</b>	<b>44,636</b>	<b>44,636</b>

**M200 DEMOGRAPHICS/CASELOAD CHANGES**

Finances non-formula budgets for equipment purchases using the funding formula recommended at 85.50% for both years of the biennium.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	7,693	7,784	7,693	7,784
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>7,693</b>	<b>7,784</b>	<b>7,693</b>	<b>7,784</b>
<b>EXPENDITURES:</b>						
NSHE OPERATING	0	0	7,693	7,784	7,693	7,784
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>7,693</b>	<b>7,784</b>	<b>7,693</b>	<b>7,784</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	15,888	0	23,866
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,888</b>	<b>0</b>	<b>23,866</b>
<b>EXPENDITURES:</b>						
NSHE OPERATING	0	0	0	15,888	0	23,866
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,888</b>	<b>0</b>	<b>23,866</b>

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	11,178	0	34,845
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,178</b>	<b>0</b>	<b>34,845</b>
<b>EXPENDITURES:</b>						
NSHE OPERATING	0	0	0	11,178	0	34,845
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,178</b>	<b>0</b>	<b>34,845</b>

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	779,891	819,767	863,859	880,094	891,993	916,225
GENERAL FUND SALARY ADJUSTMENT	0	0	0	11,178	0	34,845
<b>TOTAL RESOURCES:</b>	<b>779,891</b>	<b>819,767</b>	<b>863,859</b>	<b>891,272</b>	<b>891,993</b>	<b>951,070</b>
<b>EXPENDITURES:</b>						
NSHE OPERATING	779,891	819,767	863,859	891,272	891,993	951,070
<b>TOTAL EXPENDITURES:</b>	<b>779,891</b>	<b>819,767</b>	<b>863,859</b>	<b>891,272</b>	<b>891,993</b>	<b>951,070</b>
<b>PERCENT CHANGE:</b>		<b>5.11%</b>	<b>5.38%</b>	<b>8.72%</b>	<b>3.26%</b>	<b>6.71%</b>

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>TOTAL POSITIONS:</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>

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

## NHSE - SYSTEM COMPUTING CENTER

101-2991

### PROGRAM DESCRIPTION

The mission of the Nevada System of higher Education (NSHE) System Computing Services is to provide information technology leadership and systemwide technology services in support of its instructional, research, and service missions.

PERFORMANCE INDICATORS	PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1. Percent of time main applications are available	99.70%	99.79%	99.70%	99.70%	99.70%
2. CICS response during peak periods, in seconds	0.50	.13	0.50	.50	.50
3. Percent of time backbone traffic level exceeds 60% of available capacity	15%	12.97%	18.%	15.%	17%
4. Network reliability: circuit hours provided as percent of total	99.95%	99.97%	99.98%	99.98%	99.98%
5. Percent of video conference sessions successfully connected within 10 minutes of scheduled start time	99.5%	99.22%	99.5%	99.6%	99.7%
6. Cost per unit of network capacity	\$99.31	\$15.84	\$15.73	\$15.73	\$15.50

### BASE

Continues funding for all classified, professional and other designated employees along with associated operating support.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	20,610,960	22,283,493	22,815,181	22,433,293	23,055,289	22,653,330
<b>TOTAL RESOURCES:</b>	<b>20,610,960</b>	<b>22,283,493</b>	<b>22,815,181</b>	<b>22,433,293</b>	<b>23,055,289</b>	<b>22,653,330</b>
<b>EXPENDITURES:</b>						
NSHE OPERATING	20,610,960	22,283,493	22,815,181	22,433,293	23,055,289	22,653,330
<b>TOTAL EXPENDITURES:</b>	<b>20,610,960</b>	<b>22,283,493</b>	<b>22,815,181</b>	<b>22,433,293</b>	<b>23,055,289</b>	<b>22,653,330</b>
<b>TOTAL POSITIONS:</b>	<b>125.00</b>	<b>125.00</b>	<b>125.00</b>	<b>125.00</b>	<b>125.00</b>	<b>125.00</b>

### MAINTENANCE

#### M100 INFLATION - STATEWIDE

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	865	-1,973	865	-1,973
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>865</b>	<b>-1,973</b>	<b>865</b>	<b>-1,973</b>

NHSE - SYSTEM COMPUTING CENTER  
101-2991

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
NSHE OPERATING	0	0	865	-1,973	865	-1,973
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>865</b>	<b>-1,973</b>	<b>865</b>	<b>-1,973</b>

**M200 DEMOGRAPHICS/CASELOAD CHANGES**

Finances non-formula budgets for equipment purchases using the funding formula recommended at 85.50% for both years of the biennium.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	120,201	121,624	120,201	121,624
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>120,201</b>	<b>121,624</b>	<b>120,201</b>	<b>121,624</b>
<b>EXPENDITURES:</b>						
NSHE OPERATING	0	0	120,201	121,624	120,201	121,624
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>120,201</b>	<b>121,624</b>	<b>120,201</b>	<b>121,624</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	279,972	0	406,602
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>279,972</b>	<b>0</b>	<b>406,602</b>
<b>EXPENDITURES:</b>						
NSHE OPERATING	0	0	0	279,972	0	406,602
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>279,972</b>	<b>0</b>	<b>406,602</b>

**M303 OCCUPATIONAL STUDIES**

Occupational group studies.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	22,035	0	23,288

NHSE - SYSTEM COMPUTING CENTER  
101-2991

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL RESOURCES:</b>	0	0	0	22,035	0	23,288
<b>EXPENDITURES:</b>						
NSHE OPERATING	0	0	0	22,035	0	23,288
<b>TOTAL EXPENDITURES:</b>	0	0	0	22,035	0	23,288

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	218,755	0	678,528
<b>TOTAL RESOURCES:</b>	0	0	0	218,755	0	678,528
<b>EXPENDITURES:</b>						
NSHE OPERATING	0	0	0	218,755	0	678,528
<b>TOTAL EXPENDITURES:</b>	0	0	0	218,755	0	678,528

**SUMMARY**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	20,610,960	22,283,493	22,936,247	22,854,951	23,176,355	23,202,871
GENERAL FUND SALARY ADJUSTMENT	0	0	0	218,755	0	678,528
<b>TOTAL RESOURCES:</b>	<b>20,610,960</b>	<b>22,283,493</b>	<b>22,936,247</b>	<b>23,073,706</b>	<b>23,176,355</b>	<b>23,881,399</b>
<b>EXPENDITURES:</b>						
NSHE OPERATING	20,610,960	22,283,493	22,936,247	23,073,706	23,176,355	23,881,399
<b>TOTAL EXPENDITURES:</b>	<b>20,610,960</b>	<b>22,283,493</b>	<b>22,936,247</b>	<b>23,073,706</b>	<b>23,176,355</b>	<b>23,881,399</b>
<b>PERCENT CHANGE:</b>		8.11%	2.93%	3.55%	1.05%	3.50%
<b>TOTAL POSITIONS:</b>	125.00	125.00	125.00	125.00	125.00	125.00

NHSE - SYSTEM COMPUTING CENTER  
101-2991

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

**NHSE - NATIONAL DIRECT STUDENT LOAN PROGRAM**

**101-2993**

**PROGRAM DESCRIPTION**

This specialty area provides matching funds for the Nevada System of Higher Education (NSHE) to participate in the National Direct Student Loan Program and administers loans granted to undergraduate and graduate students through revolving loan accounts at each campus.

**BASE**

Continues on-going expenditures for student loan requirements at the FY07 budgeted level.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	50,904	50,904	50,904	0	50,904	0
REVERSIONS	-50,904	0	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>50,904</b>	<b>50,904</b>	<b>0</b>	<b>50,904</b>	<b>0</b>
<b>EXPENDITURES:</b>						
NSHE OPERATING	0	50,904	50,904	0	50,904	0
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>50,904</b>	<b>50,904</b>	<b>0</b>	<b>50,904</b>	<b>0</b>

**MAINTENANCE**

**M101 INFLATION - AGENCY SPECIFIC**

Continues funding at FY07 budgeted level in the 2007-2009 biennium.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	50,904	0	50,904
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,904</b>	<b>0</b>	<b>50,904</b>
<b>EXPENDITURES:</b>						
NSHE OPERATING	0	0	0	50,904	0	50,904
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,904</b>	<b>0</b>	<b>50,904</b>

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	50,904	50,904	50,904	50,904	50,904	50,904
REVERSIONS	-50,904	0	0	0	0	0

NHSE - NATIONAL DIRECT STUDENT LOAN PROGRAM  
101-2993

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>50,904</b>	<b>50,904</b>	<b>50,904</b>	<b>50,904</b>	<b>50,904</b>
<b>EXPENDITURES:</b>						
NSHE OPERATING	0	50,904	50,904	50,904	50,904	50,904
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>50,904</b>	<b>50,904</b>	<b>50,904</b>	<b>50,904</b>	<b>50,904</b>
<b>PERCENT CHANGE:</b>		%	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>

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

**NHSE - UNIVERSITY OF NEVADA - RENO**

**101-2980**

**PROGRAM DESCRIPTION**

The University of Nevada, Reno, is organized into Colleges of Agriculture, Arts and Science, Business Administration, Education, Engineering, Human and Community Services, Journalism, Mines, Nursing, Research, and Graduate School studies. Various other interdisciplinary and special programs include Basque studies, computer and information science, environmental studies, ethnic studies, general studies, global studies, health careers for American Indians, historic preservation, history and social theory, honors study, hydrology and hydrogeology, land use planning, medieval and renaissance studies, religious studies, and teacher certification.

<b>PERFORMANCE INDICATORS</b>		<b>PROJECTED FY 2006</b>	<b>ACTUAL FY 2006</b>	<b>PROJECTED FY 2007</b>	<b>PROJECTED FY 2008</b>	<b>PROJECTED FY 2009</b>
1.	Minority student population as percent of student body	17.9%	17.3%	18.8%	20.3%	21.8%
2.	Student retention rate from entry to start of second year	78.0%	76.0%	78.0%	79.0%	80.0%
3.	Number of degrees granted	2,505	2,687	2,741	2,796	2,851
4.	Number of graduate and first professional degrees	607	716	723	730	738
5.	Research grant expenditures (millions)	\$61.8	\$70.5	\$73.3	\$76.3	\$79.3

**BASE**

Continues funding for all classified, professional and other designated employees along with associated operating support.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	123,489,987	131,106,615	136,892,617	133,348,001	137,668,426	134,005,707
REGISTRATION FEES	23,057,239	26,395,238	26,365,180	26,365,180	28,289,968	28,289,968
MISCELLANEOUS STUDENT FEES	442,393	385,973	450,000	450,000	450,000	450,000
INDIRECT COST RECOVERY	400,000	500,000	0	0	0	0
OPERATING CAPITAL INVESTMENT	987,357	750,000	1,000,000	1,000,000	1,000,000	1,000,000
DISCRETIONARY FUNDS	56,734	65,000	57,000	57,000	57,000	57,000
NON-RESIDENT TUITION	9,187,930	9,714,776	7,037,719	8,613,618	7,037,719	8,613,618
MISCELLANEOUS REVENUE	7,047,291	7,085,610	8,450,197	8,449,646	8,450,197	8,449,646
<b>TOTAL RESOURCES:</b>	<b>164,668,931</b>	<b>176,003,212</b>	<b>180,252,713</b>	<b>178,283,445</b>	<b>182,953,310</b>	<b>180,865,939</b>
<b>EXPENDITURES:</b>						
NSHE OPERATING	164,668,931	176,003,212	180,252,713	178,283,445	182,953,310	180,865,939
<b>TOTAL EXPENDITURES:</b>	<b>164,668,931</b>	<b>176,003,212</b>	<b>180,252,713</b>	<b>178,283,445</b>	<b>182,953,310</b>	<b>180,865,939</b>
<b>TOTAL POSITIONS:</b>	<b>1,526.37</b>	<b>1,537.33</b>	<b>1,537.33</b>	<b>1,537.33</b>	<b>1,537.33</b>	<b>1,537.33</b>

**MAINTENANCE**

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	10,640	-24,262	10,640	-24,262
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>10,640</b>	<b>-24,262</b>	<b>10,640</b>	<b>-24,262</b>
<b>EXPENDITURES:</b>						
NSHE OPERATING	0	0	10,640	-24,262	10,640	-24,262
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>10,640</b>	<b>-24,262</b>	<b>10,640</b>	<b>-24,262</b>

**M101 INFLATION - AGENCY SPECIFIC**

Recommends specific inflationary increases where applicable for the NSHE's insurance programs such as: property insurance, allied health insurance (students), AG vehicle liability insurance, vehicle comp & collision insurance, legal malpractice, medical malpractice and excess liability insurance.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	128,179	128,179	215,455	215,455
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>128,179</b>	<b>128,179</b>	<b>215,455</b>	<b>215,455</b>
<b>EXPENDITURES:</b>						
NSHE OPERATING	0	0	128,179	128,179	215,455	215,455
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>128,179</b>	<b>128,179</b>	<b>215,455</b>	<b>215,455</b>

**M105 INFLATION - AGENCY SPECIFIC**

Funding support for contractual increases of lease agreements.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	1,186	1,186	5,696	5,696
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>1,186</b>	<b>1,186</b>	<b>5,696</b>	<b>5,696</b>
<b>EXPENDITURES:</b>						
NSHE OPERATING	0	0	1,186	1,186	5,696	5,696

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL EXPENDITURES:</b>	0	0	1,186	1,186	5,696	5,696

**M200 DEMOGRAPHICS/CASELOAD CHANGES**

Finances the projected change in student enrollments using the formulas recommended by the Committee To Study Funding for Higher Education at 84.50% for both years of the biennium which is the funding level for FY07.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	-7,956,681	-8,513,419	-8,232,158	-9,799,837
REGISTRATION FEES	0	0	616,801	616,801	1,338,512	1,338,512
NON-RESIDENT TUITION	0	0	1,535,076	1,535,076	2,044,642	2,044,642
<b>TOTAL RESOURCES:</b>	0	0	-5,804,804	-6,361,542	-4,849,004	-6,416,683
<b>EXPENDITURES:</b>						
NSHE OPERATING	0	0	-5,804,804	-6,361,542	-4,849,004	-6,416,683
<b>TOTAL EXPENDITURES:</b>	0	0	-5,804,804	-6,361,542	-4,849,004	-6,416,683

**M201 DEMOGRAPHICS/CASELOAD CHANGES**

Finances formula driven state funding to support the operating and maintenance costs associated with new space added or anticipated to be added during the 2007-2009 biennium.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	1,765,736	1,765,736	5,045,181	5,045,181
<b>TOTAL RESOURCES:</b>	0	0	1,765,736	1,765,736	5,045,181	5,045,181
<b>EXPENDITURES:</b>						
NSHE OPERATING	0	0	1,765,736	1,765,736	5,045,181	5,045,181
<b>TOTAL EXPENDITURES:</b>	0	0	1,765,736	1,765,736	5,045,181	5,045,181

**M204 DEMOGRAPHICS/CASELOAD CHANGES**

Funding support for new recharge revenue for operating and maintenance (O&M) associated with TMCC's Redfield High-Tech Center. TMCC's current operating expenses for O&M budget will be moved to a recharge expense with corresponding increase in both recharge revenues and O&M expenses at UNR.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
MISCELLANEOUS REVENUE	0	0	315,710	315,710	297,710	297,710
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>315,710</b>	<b>315,710</b>	<b>297,710</b>	<b>297,710</b>
<b>EXPENDITURES:</b>						
NSHE OPERATING	0	0	315,710	315,710	297,710	297,710
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>315,710</b>	<b>315,710</b>	<b>297,710</b>	<b>297,710</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	3,075,247	0	4,581,045
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,075,247</b>	<b>0</b>	<b>4,581,045</b>
<b>EXPENDITURES:</b>						
NSHE OPERATING	0	0	0	3,075,247	0	4,581,045
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,075,247</b>	<b>0</b>	<b>4,581,045</b>

**M303 OCCUPATIONAL STUDIES**

Occupational group studies.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	1,739	0	1,906
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,739</b>	<b>0</b>	<b>1,906</b>
<b>EXPENDITURES:</b>						
NSHE OPERATING	0	0	0	1,739	0	1,906
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,739</b>	<b>0</b>	<b>1,906</b>

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	2,426,941	0	7,560,010
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,426,941</b>	<b>0</b>	<b>7,560,010</b>
<b>EXPENDITURES:</b>						
NSHE OPERATING	0	0	0	2,426,941	0	7,560,010
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,426,941</b>	<b>0</b>	<b>7,560,010</b>

**ENHANCEMENT**

**E200 NSHE FORMULA FUNDING**

Finances the projected change in student enrollments using funding formulas at 85.50% of the calculated amount for each year of the biennium.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	2,126,173	0	2,274,340
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,126,173</b>	<b>0</b>	<b>2,274,340</b>
<b>EXPENDITURES:</b>						
NSHE OPERATING	0	0	0	2,126,173	0	2,274,340
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,126,173</b>	<b>0</b>	<b>2,274,340</b>

**E202 NSHE HOLD HARMLESS**

Holds harmless UNR both years of the biennium, preventing the loss of formula funding due to lower than projected student enrollments.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	4,235,369	0	4,142,343
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,235,369</b>	<b>0</b>	<b>4,142,343</b>
<b>EXPENDITURES:</b>						
NSHE OPERATING	0	0	0	4,235,369	0	4,142,343
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,235,369</b>	<b>0</b>	<b>4,142,343</b>

**E250 WORKING ENVIRONMENT AND WAGE**

Finances a similar funding ratio for the physician faculty in other NSHE health science programs, the state funds approximately 50% of the School of Medicine's (SOM) premium for malpractice, with the remaining amount paid by clinical and non-state sources.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	562	0	590
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>562</b>	<b>0</b>	<b>590</b>
<b>EXPENDITURES:</b>						
NSHE OPERATING	0	0	0	562	0	590
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>562</b>	<b>0</b>	<b>590</b>

**E300 IMPROVE PUPIL ACHIEVEMENT**

California recently joined the Western Undergraduate Exchange (WUE), this change is now having and will have future impact on NSHE revenues. Non-resident tuition fees will decline and NSHE will need an increase in state general fund support.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	1,575,899	0	1,575,899
NON-RESIDENT TUITION	0	0	0	-1,575,899	0	-1,575,899
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**E425 ENABLE, MOTIVATE & REWARD SELF SUFFICIENCY**

Establishes the Nevada Scholars scholarship and mentorship program to build a pool of Nevada students who will be competitive at the regional and national level for prestigious postgraduate awards and programs. The Nevada System of Higher Education established as one of its seven Master Plan goals a "Reputation for Excellence".

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	100,000	0	100,000
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<b>EXPENDITURES:</b>						
NSHE OPERATING	0	0	0	100,000	0	100,000
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>

**E814 OTHER SALARY ADJUSTMENTS**

Adjustments to certain occupational groups.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	5,442	0	5,948
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,442</b>	<b>0</b>	<b>5,948</b>
<b>EXPENDITURES:</b>						
NSHE OPERATING	0	0	0	5,442	0	5,948
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,442</b>	<b>0</b>	<b>5,948</b>

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	123,489,987	131,106,615	130,841,677	137,820,410	134,713,240	142,124,063
REGISTRATION FEES	23,057,239	26,395,238	26,981,981	26,981,981	29,628,480	29,628,480
MISCELLANEOUS STUDENT FEES	442,393	385,973	450,000	450,000	450,000	450,000
INDIRECT COST RECOVERY	400,000	500,000	0	0	0	0
OPERATING CAPITAL INVESTMENT	987,357	750,000	1,000,000	1,000,000	1,000,000	1,000,000
DISCRETIONARY FUNDS	56,734	65,000	57,000	57,000	57,000	57,000
NON-RESIDENT TUITION	9,187,930	9,714,776	8,572,795	8,572,795	9,082,361	9,082,361
MISCELLANEOUS REVENUE	7,047,291	7,085,610	8,765,907	8,765,356	8,747,907	8,747,356
GENERAL FUND SALARY ADJUSTMENT	0	0	0	2,432,383	0	7,565,958
<b>TOTAL RESOURCES:</b>	<b>164,668,931</b>	<b>176,003,212</b>	<b>176,669,360</b>	<b>186,079,925</b>	<b>183,678,988</b>	<b>198,655,218</b>
<b>EXPENDITURES:</b>						
NSHE OPERATING	164,668,931	176,003,212	176,669,360	186,079,925	183,678,988	198,655,218
<b>TOTAL EXPENDITURES:</b>	<b>164,668,931</b>	<b>176,003,212</b>	<b>176,669,360</b>	<b>186,079,925</b>	<b>183,678,988</b>	<b>198,655,218</b>
<b>PERCENT CHANGE:</b>		<b>6.88%</b>	<b>0.38%</b>	<b>5.73%</b>	<b>3.97%</b>	<b>6.76%</b>
<b>TOTAL POSITIONS:</b>	<b>1,526.37</b>	<b>1,537.33</b>	<b>1,537.33</b>	<b>1,537.33</b>	<b>1,537.33</b>	<b>1,537.33</b>

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101-2980

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

**NHSE - INTERCOLLEGIATE ATHLETICS - UNR**

**101-2983**

**PROGRAM DESCRIPTION**

The Intercollegiate Athletics program offers a variety of team and individual sports for men and women with a commitment to the development and education of the student athlete.

<b>PERFORMANCE INDICATORS</b>	<b>PROJECTED FY 2006</b>	<b>ACTUAL FY 2006</b>	<b>PROJECTED FY 2007</b>	<b>PROJECTED FY 2008</b>	<b>PROJECTED FY 2009</b>
1. Student athlete 6-year graduation rate / General student graduation rate	51% / 49%	56% / 49%	54% / 50%	54% / 50%	55% / 51%

**BASE**

Continues funding for all classified, professional and other designated employees along with associated operating support.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	5,434,471	5,592,321	5,798,482	5,715,660	5,853,274	5,767,019
<b>TOTAL RESOURCES:</b>	<b>5,434,471</b>	<b>5,592,321</b>	<b>5,798,482</b>	<b>5,715,660</b>	<b>5,853,274</b>	<b>5,767,019</b>
<b>EXPENDITURES:</b>						
NSHE OPERATING	5,434,471	5,592,321	5,798,482	5,715,660	5,853,274	5,767,019
<b>TOTAL EXPENDITURES:</b>	<b>5,434,471</b>	<b>5,592,321</b>	<b>5,798,482</b>	<b>5,715,660</b>	<b>5,853,274</b>	<b>5,767,019</b>
<b>TOTAL POSITIONS:</b>	<b>33.60</b>	<b>33.60</b>	<b>34.60</b>	<b>33.60</b>	<b>34.60</b>	<b>33.60</b>

**MAINTENANCE**

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	241	-527	241	-527
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>241</b>	<b>-527</b>	<b>241</b>	<b>-527</b>
<b>EXPENDITURES:</b>						
NSHE OPERATING	0	0	241	-527	241	-527
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>241</b>	<b>-527</b>	<b>241</b>	<b>-527</b>

**M200 DEMOGRAPHICS/CASELOAD CHANGES**

Finances non-formula budgets for equipment purchases using the funding formula recommended at 85.50% for both years of the biennium.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	33,272	33,665	33,272	33,665
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>33,272</b>	<b>33,665</b>	<b>33,272</b>	<b>33,665</b>
<b>EXPENDITURES:</b>						
NSHE OPERATING	0	0	33,272	33,665	33,272	33,665
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>33,272</b>	<b>33,665</b>	<b>33,272</b>	<b>33,665</b>

**M203 DEMOGRAPHICS/CASELOAD CHANGES**

Supports funding for the UNR Intercollegiate Athletics programs to fund cost increases in the athletic fee waiver initiatives. This amount includes FY08 & FY09 tuition and fee amounts at projected student-athlete credit hours.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	32,759	32,759	83,267	83,267
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>32,759</b>	<b>32,759</b>	<b>83,267</b>	<b>83,267</b>
<b>EXPENDITURES:</b>						
NSHE OPERATING	0	0	32,759	32,759	83,267	83,267
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>32,759</b>	<b>32,759</b>	<b>83,267</b>	<b>83,267</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	43,309	0	100,057
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,309</b>	<b>0</b>	<b>100,057</b>
<b>EXPENDITURES:</b>						
NSHE OPERATING	0	0	0	43,309	0	100,057
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,309</b>	<b>0</b>	<b>100,057</b>

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	73,383	0	153,317
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>73,383</b>	<b>0</b>	<b>153,317</b>
<b>EXPENDITURES:</b>						
NSHE OPERATING	0	0	0	73,383	0	153,317
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>73,383</b>	<b>0</b>	<b>153,317</b>

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	5,434,471	5,592,321	5,864,754	5,824,866	5,970,054	5,983,481
GENERAL FUND SALARY ADJUSTMENT	0	0	0	73,383	0	153,317
<b>TOTAL RESOURCES:</b>	<b>5,434,471</b>	<b>5,592,321</b>	<b>5,864,754</b>	<b>5,898,249</b>	<b>5,970,054</b>	<b>6,136,798</b>
<b>EXPENDITURES:</b>						
NSHE OPERATING	5,434,471	5,592,321	5,864,754	5,898,249	5,970,054	6,136,798
<b>TOTAL EXPENDITURES:</b>	<b>5,434,471</b>	<b>5,592,321</b>	<b>5,864,754</b>	<b>5,898,249</b>	<b>5,970,054</b>	<b>6,136,798</b>
<b>PERCENT CHANGE:</b>		<b>2.90%</b>	<b>4.87%</b>	<b>5.47%</b>	<b>1.80%</b>	<b>4.04%</b>
<b>TOTAL POSITIONS:</b>	<b>33.60</b>	<b>33.60</b>	<b>34.60</b>	<b>33.60</b>	<b>34.60</b>	<b>33.60</b>

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

**NHSE - STATEWIDE PROGRAMS - UNR**

**101-2985**

**PROGRAM DESCRIPTION**

The specialty centers within the University of Nevada, Reno provide a wide variety of research and public service functions in the areas of education, economics, government, the sciences, and the cultural environment of Nevada and the Western United States. Activities specifically funded include the Research and Education Planning Center; Bureau of Business & Economic Research, Bible Center for Applied Research, Cancer Research Laboratory, Seismic Laboratory, Oral History Project, Basque Studies, Engineering Research and Development Center, Nevada Bureau of Mines and Geology, Energy, and Environmental Physics, Continuing Education Department, Fleischmann Atmospheric Planetarium, Stanford Center for Aging, Small Business Development Center, Film Library, and the Northern Nevada Writing Project.

<b>PERFORMANCE INDICATORS</b>		<b>PROJECTED FY 2006</b>	<b>ACTUAL FY 2006</b>	<b>PROJECTED FY 2007</b>	<b>PROJECTED FY 2008</b>	<b>PROJECTED FY 2009</b>
1.	Workshop attendance, continuing education programming, purchased books/videos, consultations, and public presentations	72,000	71,434	72,000	73,000	74,000
2.	Reports, maps and specialized publications produced by statewide faculty	100	106	110	110	110

**BASE**

Continues funding for all classified, professional and other designated employees along with associated operating support.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	7,430,374	7,848,337	8,299,357	8,088,784	8,428,669	8,208,441
<b>TOTAL RESOURCES:</b>	<b>7,430,374</b>	<b>7,848,337</b>	<b>8,299,357</b>	<b>8,088,784</b>	<b>8,428,669</b>	<b>8,208,441</b>
<b>EXPENDITURES:</b>						
NSHE OPERATING	7,430,374	7,848,337	8,299,357	8,088,784	8,428,669	8,208,441
<b>TOTAL EXPENDITURES:</b>	<b>7,430,374</b>	<b>7,848,337</b>	<b>8,299,357</b>	<b>8,088,784</b>	<b>8,428,669</b>	<b>8,208,441</b>
<b>TOTAL POSITIONS:</b>	<b>72.07</b>	<b>71.37</b>	<b>71.37</b>	<b>71.37</b>	<b>71.37</b>	<b>71.37</b>

**MAINTENANCE**

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	492	-1,124	492	-1,124
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>492</b>	<b>-1,124</b>	<b>492</b>	<b>-1,124</b>
<b>EXPENDITURES:</b>						
NSHE OPERATING	0	0	492	-1,124	492	-1,124

NHSE - STATEWIDE PROGRAMS - UNR  
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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL EXPENDITURES:</b>	0	0	492	-1,124	492	-1,124

**M200 DEMOGRAPHICS/CASELOAD CHANGES**

Finances non-formula budgets for equipment purchases using the funding formula recommended at 85.50% for both years of the biennium.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	69,111	69,929	69,111	69,929
<b>TOTAL RESOURCES:</b>	0	0	69,111	69,929	69,111	69,929
<b>EXPENDITURES:</b>						
NSHE OPERATING	0	0	69,111	69,929	69,111	69,929
<b>TOTAL EXPENDITURES:</b>	0	0	69,111	69,929	69,111	69,929

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	160,662	0	233,020
<b>TOTAL RESOURCES:</b>	0	0	0	160,662	0	233,020
<b>EXPENDITURES:</b>						
NSHE OPERATING	0	0	0	160,662	0	233,020
<b>TOTAL EXPENDITURES:</b>	0	0	0	160,662	0	233,020

**M303 OCCUPATIONAL STUDIES**

Occupational group studies.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	1,171	0	1,214
<b>TOTAL RESOURCES:</b>	0	0	0	1,171	0	1,214

NHSE - STATEWIDE PROGRAMS - UNR  
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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
NSHE OPERATING	0	0	0	1,171	0	1,214
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,171</b>	<b>0</b>	<b>1,214</b>

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	123,132	0	383,277
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>123,132</b>	<b>0</b>	<b>383,277</b>
<b>EXPENDITURES:</b>						
NSHE OPERATING	0	0	0	123,132	0	383,277
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>123,132</b>	<b>0</b>	<b>383,277</b>

**SUMMARY**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	7,430,374	7,848,337	8,368,960	8,319,422	8,498,272	8,511,480
GENERAL FUND SALARY ADJUSTMENT	0	0	0	123,132	0	383,277
<b>TOTAL RESOURCES:</b>	<b>7,430,374</b>	<b>7,848,337</b>	<b>8,368,960</b>	<b>8,442,554</b>	<b>8,498,272</b>	<b>8,894,757</b>
<b>EXPENDITURES:</b>						
NSHE OPERATING	7,430,374	7,848,337	8,368,960	8,442,554	8,498,272	8,894,757
<b>TOTAL EXPENDITURES:</b>	<b>7,430,374</b>	<b>7,848,337</b>	<b>8,368,960</b>	<b>8,442,554</b>	<b>8,498,272</b>	<b>8,894,757</b>
<b>PERCENT CHANGE:</b>		<b>5.63%</b>	<b>6.63%</b>	<b>7.57%</b>	<b>1.55%</b>	<b>5.36%</b>
<b>TOTAL POSITIONS:</b>	<b>72.07</b>	<b>71.37</b>	<b>71.37</b>	<b>71.37</b>	<b>71.37</b>	<b>71.37</b>

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

**NHSE - SCHOOL OF MEDICAL SCIENCES**

**101-2982**

**PROGRAM DESCRIPTION**

The School of Medical Sciences provides a four year instructional program in fields of family and community medicine, anatomy, laboratory medicine, internal medicine, obstetrics, and gynecology, pediatrics, surgery, pharmacology, and other medical disciplines required for granting a medical degree. Residency training support facilities are located in Reno, Sparks and Las Vegas.

<b>PERFORMANCE INDICATORS</b>		<b>PROJECTED FY 2006</b>	<b>ACTUAL FY 2006</b>	<b>PROJECTED FY 2007</b>	<b>PROJECTED FY 2008</b>	<b>PROJECTED FY 2009</b>
1.	Proportion of admitted students awarded a medical degree	95 - 100%	100%	95 - 100%	95-100%	95-100%
2.	Expenditures from research grants (millions)	\$18.03	\$20.38	\$22.42	\$24.06	\$27.13
3.	Number of residents and fellowships	212	215	233	238	242

**BASE**

Continues funding for all classified, professional and other designated employees along with associated operating support.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	26,192,522	31,899,146	32,955,119	32,855,605	33,307,458	33,186,099
REGISTRATION FEES	1,933,604	2,022,056	2,384,550	2,384,550	2,611,930	2,611,930
MISCELLANEOUS STUDENT FEES	6,290	0	5,000	5,000	5,000	5,000
NON-RESIDENT TUITION	112,850	67,690	94,316	94,316	101,824	101,824
MISCELLANEOUS REVENUE	4,995	5,000	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>28,250,261</b>	<b>33,993,892</b>	<b>35,438,985</b>	<b>35,339,471</b>	<b>36,026,212</b>	<b>35,904,853</b>
<b>EXPENDITURES:</b>						
NSHE OPERATING	28,250,261	33,993,892	35,438,985	35,339,471	36,026,212	35,904,853
<b>TOTAL EXPENDITURES:</b>	<b>28,250,261</b>	<b>33,993,892</b>	<b>35,438,985</b>	<b>35,339,471</b>	<b>36,026,212</b>	<b>35,904,853</b>
<b>TOTAL POSITIONS:</b>	<b>158.57</b>	<b>201.59</b>	<b>201.59</b>	<b>201.59</b>	<b>201.59</b>	<b>201.59</b>

**MAINTENANCE**

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	1,394	-3,181	1,394	-3,181
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>1,394</b>	<b>-3,181</b>	<b>1,394</b>	<b>-3,181</b>

NHSE - SCHOOL OF MEDICAL SCIENCES  
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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
NSHE OPERATING	0	0	1,394	-3,181	1,394	-3,181
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>1,394</b>	<b>-3,181</b>	<b>1,394</b>	<b>-3,181</b>

**M105 INFLATION - AGENCY SPECIFIC**

Funding support for contractual increases of lease agreements.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	24,331	24,331	37,138	37,138
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>24,331</b>	<b>24,331</b>	<b>37,138</b>	<b>37,138</b>
<b>EXPENDITURES:</b>						
NSHE OPERATING	0	0	24,331	24,331	37,138	37,138
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>24,331</b>	<b>24,331</b>	<b>37,138</b>	<b>37,138</b>

**M200 DEMOGRAPHICS/CASELOAD CHANGES**

Finances non-formula budgets for equipment purchases using the funding formula recommended at 85.50% for both years of the biennium.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	213,795	216,325	213,795	216,325
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>213,795</b>	<b>216,325</b>	<b>213,795</b>	<b>216,325</b>
<b>EXPENDITURES:</b>						
NSHE OPERATING	0	0	213,795	216,325	213,795	216,325
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>213,795</b>	<b>216,325</b>	<b>213,795</b>	<b>216,325</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	590,775	0	813,960

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL RESOURCES:</b>	0	0	0	590,775	0	813,960
<b>EXPENDITURES:</b>						
NSHE OPERATING	0	0	0	590,775	0	813,960
<b>TOTAL EXPENDITURES:</b>	0	0	0	590,775	0	813,960

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	507,287	0	1,581,366
<b>TOTAL RESOURCES:</b>	0	0	0	507,287	0	1,581,366
<b>EXPENDITURES:</b>						
NSHE OPERATING	0	0	0	507,287	0	1,581,366
<b>TOTAL EXPENDITURES:</b>	0	0	0	507,287	0	1,581,366

**ENHANCEMENT**

**E250 WORKING ENVIRONMENT AND WAGE**

Finances a similar funding ratio for the physician faculty in other NSHE health science programs, the state funds approximately 50% of the School of Medicine's (SOM) premium for malpractice, with the remaining amount paid by clinical and non-state sources. Additionally, funding includes \$60,000 each year to expand the SOM's medical risk management program.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	60,000	0	123,274
<b>TOTAL RESOURCES:</b>	0	0	0	60,000	0	123,274
<b>EXPENDITURES:</b>						
NSHE OPERATING	0	0	0	60,000	0	123,274
<b>TOTAL EXPENDITURES:</b>	0	0	0	60,000	0	123,274

**E325 SERVICES AT LEVEL CLOSEST TO PEOPLE**

Supports faculty, staff and operating costs to study, research and understand Chronic Fatigue Syndrome and, where possible, treatment for Nevadans with Chronic Fatigue Syndrome.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	400,000	0	600,000
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>600,000</b>
<b>EXPENDITURES:</b>						
NSHE OPERATING	0	0	0	400,000	0	600,000
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>600,000</b>

**E999 UNFUNDED**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	60,000	0	123,274	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>123,274</b>	<b>0</b>

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	26,192,522	31,899,146	33,254,639	34,143,855	33,683,059	34,973,615
REGISTRATION FEES	1,933,604	2,022,056	2,384,550	2,384,550	2,611,930	2,611,930
MISCELLANEOUS STUDENT FEES	6,290	0	5,000	5,000	5,000	5,000
NON-RESIDENT TUITION	112,850	67,690	94,316	94,316	101,824	101,824
MISCELLANEOUS REVENUE	4,995	5,000	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	0	0	0	507,287	0	1,581,366
<b>TOTAL RESOURCES:</b>	<b>28,250,261</b>	<b>33,993,892</b>	<b>35,738,505</b>	<b>37,135,008</b>	<b>36,401,813</b>	<b>39,273,735</b>
<b>EXPENDITURES:</b>						
NSHE OPERATING	28,250,261	33,993,892	35,738,505	37,135,008	36,401,813	39,273,735
<b>TOTAL EXPENDITURES:</b>	<b>28,250,261</b>	<b>33,993,892</b>	<b>35,738,505</b>	<b>37,135,008</b>	<b>36,401,813</b>	<b>39,273,735</b>
<b>PERCENT CHANGE:</b>		<b>20.33%</b>	<b>5.13%</b>	<b>9.24%</b>	<b>1.86%</b>	<b>5.76%</b>
<b>TOTAL POSITIONS:</b>	<b>158.57</b>	<b>201.59</b>	<b>201.59</b>	<b>201.59</b>	<b>201.59</b>	<b>201.59</b>

NHSE - SCHOOL OF MEDICAL SCIENCES  
101-2982

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

## NSHE - HEALTH LABORATORY AND RESEARCH

101-3221

### PROGRAM DESCRIPTION

To provide accurate and timely services for the protection of the health of Nevada's residents and visitors through research into the causes and dissemination of disease, diagnosis of communicable disease outbreaks, surveillance for emerging infectious diseases, and environmental contaminants, as well as integration into state and national health policies and/or networks for public health promotion and education.

PERFORMANCE INDICATORS	PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1. After-hour emergency response of employees during a public health emergency	New	New	90%	95%	95%
2. Completion and reporting of analytical testing within the accepted time allocation for each testing component	New	85%	90%	96%	98%

### BASE

Continues funding for all classified, professional and other designated employees along with associated operating support.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	1,843,888	1,928,771	2,032,319	1,968,121	2,048,611	1,982,059
<b>TOTAL RESOURCES:</b>	<b>1,843,888</b>	<b>1,928,771</b>	<b>2,032,319</b>	<b>1,968,121</b>	<b>2,048,611</b>	<b>1,982,059</b>
<b>EXPENDITURES:</b>						
NSHE OPERATING	1,843,888	1,928,771	2,032,319	1,968,121	2,048,611	1,982,059
<b>TOTAL EXPENDITURES:</b>	<b>1,843,888</b>	<b>1,928,771</b>	<b>2,032,319</b>	<b>1,968,121</b>	<b>2,048,611</b>	<b>1,982,059</b>
<b>TOTAL POSITIONS:</b>	<b>20.84</b>	<b>20.87</b>	<b>20.87</b>	<b>20.87</b>	<b>20.87</b>	<b>20.87</b>

### MAINTENANCE

#### M100 INFLATION - STATEWIDE

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	144	-329	144	-329
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>144</b>	<b>-329</b>	<b>144</b>	<b>-329</b>
<b>EXPENDITURES:</b>						
NSHE OPERATING	0	0	144	-329	144	-329
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>144</b>	<b>-329</b>	<b>144</b>	<b>-329</b>

NSHE - HEALTH LABORATORY AND RESEARCH  
101-3221

**M200 DEMOGRAPHICS/CASELOAD CHANGES**

Finances non-formula budgets for equipment purchases using the funding formula recommended at 85.50% for both years of the biennium.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	20,069	20,306	20,069	20,306
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>20,069</b>	<b>20,306</b>	<b>20,069</b>	<b>20,306</b>
<b>EXPENDITURES:</b>						
NSHE OPERATING	0	0	20,069	20,306	20,069	20,306
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>20,069</b>	<b>20,306</b>	<b>20,069</b>	<b>20,306</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	38,895	0	58,797
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,895</b>	<b>0</b>	<b>58,797</b>
<b>EXPENDITURES:</b>						
NSHE OPERATING	0	0	0	38,895	0	58,797
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,895</b>	<b>0</b>	<b>58,797</b>

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	27,156	0	83,884
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,156</b>	<b>0</b>	<b>83,884</b>
<b>EXPENDITURES:</b>						
NSHE OPERATING	0	0	0	27,156	0	83,884
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,156</b>	<b>0</b>	<b>83,884</b>

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	1,843,888	1,928,771	2,052,532	2,026,993	2,068,824	2,060,833
GENERAL FUND SALARY ADJUSTMENT	0	0	0	27,156	0	83,884
<b>TOTAL RESOURCES:</b>	<b>1,843,888</b>	<b>1,928,771</b>	<b>2,052,532</b>	<b>2,054,149</b>	<b>2,068,824</b>	<b>2,144,717</b>
<b>EXPENDITURES:</b>						
NSHE OPERATING	1,843,888	1,928,771	2,052,532	2,054,149	2,068,824	2,144,717
<b>TOTAL EXPENDITURES:</b>	<b>1,843,888</b>	<b>1,928,771</b>	<b>2,052,532</b>	<b>2,054,149</b>	<b>2,068,824</b>	<b>2,144,717</b>
<b>PERCENT CHANGE:</b>		<b>4.60%</b>	<b>6.42%</b>	<b>6.50%</b>	<b>0.79%</b>	<b>4.41%</b>
<b>TOTAL POSITIONS:</b>	<b>20.84</b>	<b>20.87</b>	<b>20.87</b>	<b>20.87</b>	<b>20.87</b>	<b>20.87</b>

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

**NSHE - AGRICULTURAL EXPERIMENT STATION**

**101-2989**

**PROGRAM DESCRIPTION**

This specialty center is the organized research arm of the University of Nevada, Reno, College of Agriculture.

<b>PERFORMANCE INDICATORS</b>		<b>PROJECTED FY 2006</b>	<b>ACTUAL FY 2006</b>	<b>PROJECTED FY 2007</b>	<b>PROJECTED FY 2008</b>	<b>PROJECTED FY 2009</b>
1.	Number of active research grants	211	186	195	205	215
2.	Dollar expenditures of active research grants (millions)	\$11.4	\$12.4	\$13.0	\$13.7	\$14.4
3.	Number of research papers, reports and other documents published	654	732	769	807	847
4.	Number of public presentations and town hall meetings on center issues and programs	285	321	337	354	372
5.	Number of times faculty and students are cited in newspapers	150	592	622	653	685

**BASE**

Continues funding for all classified, professional and other designated employees along with associated operating support.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	8,106,042	8,537,024	9,087,403	8,798,354	9,252,970	8,950,485
FEDERAL RECEIPTS	1,282,530	1,282,530	1,253,645	1,253,645	1,253,645	1,253,645
<b>TOTAL RESOURCES:</b>	<b>9,388,572</b>	<b>9,819,554</b>	<b>10,341,048</b>	<b>10,051,999</b>	<b>10,506,615</b>	<b>10,204,130</b>
<b>EXPENDITURES:</b>						
NSHE OPERATING	9,388,572	9,819,554	10,341,048	10,051,999	10,506,615	10,204,130
<b>TOTAL EXPENDITURES:</b>	<b>9,388,572</b>	<b>9,819,554</b>	<b>10,341,048</b>	<b>10,051,999</b>	<b>10,506,615</b>	<b>10,204,130</b>
<b>TOTAL POSITIONS:</b>	<b>79.42</b>	<b>70.35</b>	<b>71.63</b>	<b>70.35</b>	<b>71.63</b>	<b>70.35</b>

**MAINTENANCE**

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	495	-1,110	495	-1,110
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>495</b>	<b>-1,110</b>	<b>495</b>	<b>-1,110</b>
<b>EXPENDITURES:</b>						
NSHE OPERATING	0	0	495	-1,110	495	-1,110

NSHE - AGRICULTURAL EXPERIMENT STATION  
101-2989

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL EXPENDITURES:</b>	0	0	495	-1,110	495	-1,110

**M200 DEMOGRAPHICS/CASELOAD CHANGES**

Finances non-formula budgets for equipment purchases using the funding formula recommended at 85.50% for both years of the biennium.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	68,399	69,209	68,399	69,209
<b>TOTAL RESOURCES:</b>	0	0	68,399	69,209	68,399	69,209
<b>EXPENDITURES:</b>						
NSHE OPERATING	0	0	68,399	69,209	68,399	69,209
<b>TOTAL EXPENDITURES:</b>	0	0	68,399	69,209	68,399	69,209

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	174,507	0	249,316
<b>TOTAL RESOURCES:</b>	0	0	0	174,507	0	249,316
<b>EXPENDITURES:</b>						
NSHE OPERATING	0	0	0	174,507	0	249,316
<b>TOTAL EXPENDITURES:</b>	0	0	0	174,507	0	249,316

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	140,318	0	437,866
<b>TOTAL RESOURCES:</b>	0	0	0	140,318	0	437,866

NSHE - AGRICULTURAL EXPERIMENT STATION  
101-2989

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
NSHE OPERATING	0	0	0	140,318	0	437,866
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>140,318</b>	<b>0</b>	<b>437,866</b>

SUMMARY

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	8,106,042	8,537,024	9,156,297	9,040,960	9,321,864	9,267,900
FEDERAL RECEIPTS	1,282,530	1,282,530	1,253,645	1,253,645	1,253,645	1,253,645
GENERAL FUND SALARY ADJUSTMENT	0	0	0	140,318	0	437,866
<b>TOTAL RESOURCES:</b>	<b>9,388,572</b>	<b>9,819,554</b>	<b>10,409,942</b>	<b>10,434,923</b>	<b>10,575,509</b>	<b>10,959,411</b>
<b>EXPENDITURES:</b>						
NSHE OPERATING	9,388,572	9,819,554	10,409,942	10,434,923	10,575,509	10,959,411
<b>TOTAL EXPENDITURES:</b>	<b>9,388,572</b>	<b>9,819,554</b>	<b>10,409,942</b>	<b>10,434,923</b>	<b>10,575,509</b>	<b>10,959,411</b>
<b>PERCENT CHANGE:</b>		<b>4.59%</b>	<b>6.01%</b>	<b>6.27%</b>	<b>1.59%</b>	<b>5.03%</b>
<b>TOTAL POSITIONS:</b>	<b>79.42</b>	<b>70.35</b>	<b>71.63</b>	<b>70.35</b>	<b>71.63</b>	<b>70.35</b>

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

**NSHE - COOPERATIVE EXTENSION SERVICE**

**101-2990**

**PROGRAM DESCRIPTION**

Nevada Cooperative Extension's mission is to discover, develop, disseminate, preserve, and use knowledge to strengthen the social, economic, and environmental well being of all people.

<b>PERFORMANCE INDICATORS</b>	<b>PROJECTED FY 2006</b>	<b>ACTUAL FY 2006</b>	<b>PROJECTED FY 2007</b>	<b>PROJECTED FY 2008</b>	<b>PROJECTED FY 2009</b>
1. Number of grants and contracts	60	61	64	67	70
2. Dollar amount of grants and contracts (millions)	\$2.721	\$2.822	\$2.963	\$3.111	\$3.267
3. Number of publications	181	226	237	249	261
4. Nevada youth reached by 4-H	469,500	448,350	470,800	494,300	519,000

**BASE**

Continues funding for all classified, professional and other designated employees along with associated operating support.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	7,764,133	8,493,300	9,102,570	8,790,545	9,303,012	8,977,888
FEDERAL RECEIPTS	1,100,075	1,214,924	1,195,311	1,195,311	1,197,186	1,197,186
COUNTY PARTICIPATION FUNDS	0	627,608	642,612	643,612	660,024	660,024
COUNTY FEES	589,738	0	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>9,453,946</b>	<b>10,335,832</b>	<b>10,940,493</b>	<b>10,629,468</b>	<b>11,160,222</b>	<b>10,835,098</b>
<b>EXPENDITURES:</b>						
NSHE OPERATING	9,453,946	10,335,832	10,940,493	10,629,468	11,160,222	10,835,098
<b>TOTAL EXPENDITURES:</b>	<b>9,453,946</b>	<b>10,335,832</b>	<b>10,940,493</b>	<b>10,629,468</b>	<b>11,160,222</b>	<b>10,835,098</b>
<b>TOTAL POSITIONS:</b>	<b>100.46</b>	<b>101.35</b>	<b>101.35</b>	<b>101.35</b>	<b>101.35</b>	<b>101.35</b>

**MAINTENANCE**

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	700	-1,601	700	-1,601
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>-1,601</b>	<b>700</b>	<b>-1,601</b>
<b>EXPENDITURES:</b>						
NSHE OPERATING	0	0	700	-1,601	700	-1,601

NSHE - COOPERATIVE EXTENSION SERVICE  
101-2990

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL EXPENDITURES:</b>	0	0	700	-1,601	700	-1,601

**M200 DEMOGRAPHICS/CASELOAD CHANGES**

Finances non-formula budgets for equipment purchases using the funding formula recommended at 85.50% for both years of the biennium.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	97,459	98,613	97,459	98,613
<b>TOTAL RESOURCES:</b>	0	0	97,459	98,613	97,459	98,613
<b>EXPENDITURES:</b>						
NSHE OPERATING	0	0	97,459	98,613	97,459	98,613
<b>TOTAL EXPENDITURES:</b>	0	0	97,459	98,613	97,459	98,613

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	234,117	0	338,654
<b>TOTAL RESOURCES:</b>	0	0	0	234,117	0	338,654
<b>EXPENDITURES:</b>						
NSHE OPERATING	0	0	0	234,117	0	338,654
<b>TOTAL EXPENDITURES:</b>	0	0	0	234,117	0	338,654

**M303 OCCUPATIONAL STUDIES**

Occupational group studies.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	1,770	0	1,926
<b>TOTAL RESOURCES:</b>	0	0	0	1,770	0	1,926

NSHE - COOPERATIVE EXTENSION SERVICE  
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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
NSHE OPERATING	0	0	0	1,770	0	1,926
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,770</b>	<b>0</b>	<b>1,926</b>

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	181,395	0	566,278
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>181,395</b>	<b>0</b>	<b>566,278</b>
<b>EXPENDITURES:</b>						
NSHE OPERATING	0	0	0	181,395	0	566,278
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>181,395</b>	<b>0</b>	<b>566,278</b>

**SUMMARY**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	7,764,133	8,493,300	9,200,729	9,123,444	9,401,171	9,415,480
FEDERAL RECEIPTS	1,100,075	1,214,924	1,195,311	1,195,311	1,197,186	1,197,186
COUNTY PARTICIPATION FUNDS	0	627,608	642,612	643,612	660,024	660,024
COUNTY FEES	589,738	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	0	0	0	181,395	0	566,278
<b>TOTAL RESOURCES:</b>	<b>9,453,946</b>	<b>10,335,832</b>	<b>11,038,652</b>	<b>11,143,762</b>	<b>11,258,381</b>	<b>11,838,968</b>
<b>EXPENDITURES:</b>						
NSHE OPERATING	9,453,946	10,335,832	11,038,652	11,143,762	11,258,381	11,838,968
<b>TOTAL EXPENDITURES:</b>	<b>9,453,946</b>	<b>10,335,832</b>	<b>11,038,652</b>	<b>11,143,762</b>	<b>11,258,381</b>	<b>11,838,968</b>
<b>PERCENT CHANGE:</b>		<b>9.33%</b>	<b>6.80%</b>	<b>7.82%</b>	<b>1.99%</b>	<b>6.24%</b>
<b>TOTAL POSITIONS:</b>	<b>100.46</b>	<b>101.35</b>	<b>101.35</b>	<b>101.35</b>	<b>101.35</b>	<b>101.35</b>

NSHE - COOPERATIVE EXTENSION SERVICE  
101-2990

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

**NSHE - BUSINESS CENTER NORTH**

**101-3003**

**PROGRAM DESCRIPTION**

This specialty center of the Nevada System of Higher Education (NSHE) provides payroll, personnel, and purchasing services for the System Administration, School of Medical Science, University of Nevada-Reno, Great Basin College, Western Nevada Community College, Truckee Meadows Community College, Desert Research Institute, Cooperative Extension Service, Agricultural Experiment Station, System Computing Center, and the University Press.

<b>PERFORMANCE INDICATORS</b>		<b>PROJECTED FY 2006</b>	<b>ACTUAL FY 2006</b>	<b>PROJECTED FY 2007</b>	<b>PROJECTED FY 2008</b>	<b>PROJECTED FY 2009</b>
1.	Cost to produce each \$1,000 of purchase orders	\$4.45	\$4.57	\$5.97	\$5.67	\$5.41
2.	Number of paychecks / advices issued	154,096	154,922	159,260	163,719	168,303
3.	Cost per non-faculty new hire	\$500.05	\$709.28	\$763.23	\$753.80	\$749.32

**BASE**

Continues funding for all classified, professional and other designated employees along with associated operating support.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	2,258,372	2,375,102	2,482,505	2,393,806	2,521,346	2,428,721
<b>TOTAL RESOURCES:</b>	<b>2,258,372</b>	<b>2,375,102</b>	<b>2,482,505</b>	<b>2,393,806</b>	<b>2,521,346</b>	<b>2,428,721</b>
<b>EXPENDITURES:</b>						
NSHE OPERATING	2,258,372	2,375,102	2,482,505	2,393,806	2,521,346	2,428,721
<b>TOTAL EXPENDITURES:</b>	<b>2,258,372</b>	<b>2,375,102</b>	<b>2,482,505</b>	<b>2,393,806</b>	<b>2,521,346</b>	<b>2,428,721</b>
<b>TOTAL POSITIONS:</b>	<b>31.61</b>	<b>31.82</b>	<b>31.82</b>	<b>31.82</b>	<b>31.82</b>	<b>31.82</b>

**MAINTENANCE**

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	221	-503	221	-503
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>221</b>	<b>-503</b>	<b>221</b>	<b>-503</b>
<b>EXPENDITURES:</b>						
NSHE OPERATING	0	0	221	-503	221	-503
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>221</b>	<b>-503</b>	<b>221</b>	<b>-503</b>

NSHE - BUSINESS CENTER NORTH  
101-3003

**M200 DEMOGRAPHICS/CASELOAD CHANGES**

Finances non-formula budgets for equipment purchases using the funding formula recommended at 85.50% for both years of the biennium.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	30,598	30,961	30,598	30,961
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>30,598</b>	<b>30,961</b>	<b>30,598</b>	<b>30,961</b>
<b>EXPENDITURES:</b>						
NSHE OPERATING	0	0	30,598	30,961	30,598	30,961
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>30,598</b>	<b>30,961</b>	<b>30,598</b>	<b>30,961</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	61,279	0	92,086
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>61,279</b>	<b>0</b>	<b>92,086</b>
<b>EXPENDITURES:</b>						
NSHE OPERATING	0	0	0	61,279	0	92,086
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>61,279</b>	<b>0</b>	<b>92,086</b>

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	42,261	0	131,431
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42,261</b>	<b>0</b>	<b>131,431</b>
<b>EXPENDITURES:</b>						
NSHE OPERATING	0	0	0	42,261	0	131,431
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42,261</b>	<b>0</b>	<b>131,431</b>

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	2,258,372	2,375,102	2,513,324	2,485,543	2,552,165	2,551,265
GENERAL FUND SALARY ADJUSTMENT	0	0	0	42,261	0	131,431
<b>TOTAL RESOURCES:</b>	<b>2,258,372</b>	<b>2,375,102</b>	<b>2,513,324</b>	<b>2,527,804</b>	<b>2,552,165</b>	<b>2,682,696</b>
<b>EXPENDITURES:</b>						
NSHE OPERATING	2,258,372	2,375,102	2,513,324	2,527,804	2,552,165	2,682,696
<b>TOTAL EXPENDITURES:</b>	<b>2,258,372</b>	<b>2,375,102</b>	<b>2,513,324</b>	<b>2,527,804</b>	<b>2,552,165</b>	<b>2,682,696</b>
<b>PERCENT CHANGE:</b>		<b>5.17%</b>	<b>5.82%</b>	<b>6.43%</b>	<b>1.55%</b>	<b>6.13%</b>
<b>TOTAL POSITIONS:</b>	<b>31.61</b>	<b>31.82</b>	<b>31.82</b>	<b>31.82</b>	<b>31.82</b>	<b>31.82</b>

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

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

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

**NSHE - UNIVERSITY OF NEVADA - LAS VEGAS**

**101-2987**

**PROGRAM DESCRIPTION**

The University of Nevada, Las Vegas is organized into the following Colleges and Schools: Allied Health Sciences, Business, Education, Engineering, Honors, Liberal Arts, Fine and Performing Arts, Hotel, Sciences, Nursing, Public Health, and Urban Affairs. Various other departments, divisions and programs include the: Office of Information Technology, Division of Student Life, Division of Educational Outreach, Nevada Institute for Children's Research and Policy, Center for Health Disparities Research, Applied Geophysics Center, Transportation Research Center, Center for Disability and Applied Biomechanics, Saltman Center for Conflict Resolution, Center for Multicultural Education, Harry Reid Center for Environmental Studies, International Gaming Institute, Black Mountain Institute, and the University of Nevada Press.

<b>PERFORMANCE INDICATORS</b>		<b>PROJECTED FY 2006</b>	<b>ACTUAL FY 2006</b>	<b>PROJECTED FY 2007</b>	<b>PROJECTED FY 2008</b>	<b>PROJECTED FY 2009</b>
1.	Minority students as a percent of the student body	31%	31%	32%	32%	32%
2.	Retention rate of first-time, full-time freshmen	75%	72%	76%	73%	73%
3.	Number of degrees awarded	4,149	4,762	4,232	4,800	4,850
4.	Number of research awards received	434	456	451	474	497
5.	Dollar value of research awards received (millions)	\$50.94	\$42.70	\$52.98	\$50	\$55
6.	Total research expenditures (millions)	\$41.07	\$44.12	\$42.71	\$45.89	\$47.73

**BASE**

Continues funding for all classified, professional and other designated employees along with associated operating support.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	151,899,088	159,933,427	163,211,670	160,985,899	162,265,530	159,879,178
REGISTRATION FEES	38,019,490	44,433,318	45,003,599	44,964,888	48,276,001	48,253,563
MISCELLANEOUS STUDENT FEES	1,172,913	550,843	1,126,019	1,126,019	1,138,871	1,138,871
INDIRECT COST RECOVERY	508,954	755,317	0	0	0	0
OPERATING CAPITAL INVESTMENT	1,025,907	966,592	1,156,965	1,156,965	1,240,498	1,240,498
NON-RESIDENT TUITION	27,855,739	32,067,119	33,879,434	33,879,434	35,187,801	35,187,801
MISCELLANEOUS REVENUE	1,941,462	1,992,189	2,197,652	2,196,945	2,194,302	2,193,595
<b>TOTAL RESOURCES:</b>	<b>222,423,553</b>	<b>240,698,805</b>	<b>246,575,339</b>	<b>244,310,150</b>	<b>250,303,003</b>	<b>247,893,506</b>
<b>EXPENDITURES:</b>						
NSHE OPERATING	222,423,553	240,698,805	246,575,339	244,310,150	250,303,003	247,893,506
<b>TOTAL EXPENDITURES:</b>	<b>222,423,553</b>	<b>240,698,805</b>	<b>246,575,339</b>	<b>244,310,150</b>	<b>250,303,003</b>	<b>247,893,506</b>
<b>TOTAL POSITIONS:</b>	<b>2,085.49</b>	<b>2,091.97</b>	<b>2,090.97</b>	<b>2,090.97</b>	<b>2,090.97</b>	<b>2,090.97</b>

**MAINTENANCE**

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	14,477	-32,986	14,477	-32,986
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>14,477</b>	<b>-32,986</b>	<b>14,477</b>	<b>-32,986</b>
<b>EXPENDITURES:</b>						
NSHE OPERATING	0	0	14,477	-32,986	14,477	-32,986
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>14,477</b>	<b>-32,986</b>	<b>14,477</b>	<b>-32,986</b>

**M101 INFLATION - AGENCY SPECIFIC**

Finances specific inflationary increases where applicable for the NSHE's insurance programs such as: property insurance, allied health insurance (students), AG vehicle liability insurance, vehicle comp & collision insurance, legal malpractice, medical malpractice and excess liability insurance.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	162,795	162,795	248,299	248,299
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>162,795</b>	<b>162,795</b>	<b>248,299</b>	<b>248,299</b>
<b>EXPENDITURES:</b>						
NSHE OPERATING	0	0	162,795	162,795	248,299	248,299
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>162,795</b>	<b>162,795</b>	<b>248,299</b>	<b>248,299</b>

**M102 INFLATION - AGENCY SPECIFIC**

Recommends funding to cover the increased cost in maintenance and recharge operations for UNLV's Dental School and Law School.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	270,446	0	267,096	0
MISCELLANEOUS REVENUE	0	0	0	270,446	0	267,096
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>270,446</b>	<b>270,446</b>	<b>267,096</b>	<b>267,096</b>

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
NSHE OPERATING	0	0	270,446	270,446	267,096	267,096
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>270,446</b>	<b>270,446</b>	<b>267,096</b>	<b>267,096</b>

**M103 INFLATION - AGENCY SPECIFIC**

Finances an increase in rental/lease costs for the Paradise Elementary School property located across the street from UNLV on Tropicana Avenue. Clark County Airport Authority has indicated a new annual lease rate will take affect January 1st of 2007 (FY07).

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	1,570,450	0	1,570,450
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,570,450</b>	<b>0</b>	<b>1,570,450</b>
<b>EXPENDITURES:</b>						
NSHE OPERATING	0	0	0	1,570,450	0	1,570,450
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,570,450</b>	<b>0</b>	<b>1,570,450</b>

**M200 DEMOGRAPHICS/CASELOAD CHANGES**

Finances the projected change in student enrollments using the formulas recommended by the Committee To Study Funding for Higher Education at 84.50% for both years of the biennium which is the funding level for FY07.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	-5,814,561	-6,713,074	-5,013,495	-7,271,846
REGISTRATION FEES	0	0	1,949,972	1,988,683	4,274,886	4,297,324
NON-RESIDENT TUITION	0	0	1,908,198	1,908,198	4,057,064	4,057,064
MISCELLANEOUS REVENUE	0	0	270,446	270,446	267,096	267,096
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-1,685,945</b>	<b>-2,545,747</b>	<b>3,585,551</b>	<b>1,349,638</b>
<b>EXPENDITURES:</b>						
NSHE OPERATING	0	0	-1,685,945	-2,545,747	3,585,551	1,349,638
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-1,685,945</b>	<b>-2,545,747</b>	<b>3,585,551</b>	<b>1,349,638</b>

**M201 DEMOGRAPHICS/CASELOAD CHANGES**

Finances formula driven state funding to support the operating and maintenance costs associated with new space added or anticipated to be added during the 2007-2009 biennium.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	4,686,384	4,686,384	6,296,920	6,296,920
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>4,686,384</b>	<b>4,686,384</b>	<b>6,296,920</b>	<b>6,296,920</b>
<b>EXPENDITURES:</b>						
NSHE OPERATING	0	0	4,686,384	4,686,384	6,296,920	6,296,920
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>4,686,384</b>	<b>4,686,384</b>	<b>6,296,920</b>	<b>6,296,920</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	4,266,846	0	6,366,148
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,266,846</b>	<b>0</b>	<b>6,366,148</b>
<b>EXPENDITURES:</b>						
NSHE OPERATING	0	0	0	4,266,846	0	6,366,148
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,266,846</b>	<b>0</b>	<b>6,366,148</b>

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	3,253,106	0	10,150,478
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,253,106</b>	<b>0</b>	<b>10,150,478</b>
<b>EXPENDITURES:</b>						
NSHE OPERATING	0	0	0	3,253,106	0	10,150,478
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,253,106</b>	<b>0</b>	<b>10,150,478</b>

**ENHANCEMENT**

**E200 NSHE FORMULA FUNDING**

Finances the projected change in student enrollments using funding formulas at 85.50% of the calculated amount for each year of the biennium.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	3,016,904	0	3,231,610
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,016,904</b>	<b>0</b>	<b>3,231,610</b>
<b>EXPENDITURES:</b>						
NSHE OPERATING	0	0	0	3,016,904	0	3,231,610
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,016,904</b>	<b>0</b>	<b>3,231,610</b>

**E250 WORKING ENVIRONMENT AND WAGE**

Finances a similar funding ratio for the physician faculty in other NSHE health science programs, the state funds approximately 50% of the School of Medicine's (SOM) premium for malpractice, with the remaining amount paid by clinical and non-state sources.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	14,756	0	15,494
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,756</b>	<b>0</b>	<b>15,494</b>
<b>EXPENDITURES:</b>						
NSHE OPERATING	0	0	0	14,756	0	15,494
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,756</b>	<b>0</b>	<b>15,494</b>

**E300 IMPROVE PUPIL ACHIEVEMENT**

California recently joined the Western Undergraduate Exchange (WUE), this change is now having and will have future impact on NSHE revenues. Non-resident tuition fees will decline and NSHE will need an increase in state general fund support.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	525,599	0	582,998
NON-RESIDENT TUITION	0	0	0	-525,599	0	-582,998
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**E425 ENABLE, MOTIVATE & REWARD SELF SUFFICIENCY**

Establishes the Nevada Scholars scholarship and mentorship program to build a pool of Nevada students who will be competitive at the regional and national level for prestigious postgraduate awards and programs. The Nevada System of Higher Education established as one of its seven Master Plan goals a "Reputation for Excellence".

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	100,000	0	100,000
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<b>EXPENDITURES:</b>						
NSHE OPERATING	0	0	0	100,000	0	100,000
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>

**E900 TRANSFER TO UNLV-ICA , BA 2988**

Recommends transfer of staff, operating costs, duties and all associated funding for the care and management of all facilities and grounds associated with programs and activities coming under the responsibility of the Athletic Director of this department.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	-1,113,035	0	-1,138,491
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-1,113,035</b>	<b>0</b>	<b>-1,138,491</b>
<b>EXPENDITURES:</b>						
NSHE OPERATING	0	0	0	-1,113,035	0	-1,138,491
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-1,113,035</b>	<b>0</b>	<b>-1,138,491</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-7.00</b>	<b>0.00</b>	<b>-7.00</b>

**SUMMARY**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	151,899,088	159,933,427	162,531,211	167,470,538	164,078,827	169,847,774
REGISTRATION FEES	38,019,490	44,433,318	46,953,571	46,953,571	52,550,887	52,550,887
MISCELLANEOUS STUDENT FEES	1,172,913	550,843	1,126,019	1,126,019	1,138,871	1,138,871
INDIRECT COST RECOVERY	508,954	755,317	0	0	0	0
OPERATING CAPITAL INVESTMENT	1,025,907	966,592	1,156,965	1,156,965	1,240,498	1,240,498

NSHE - UNIVERSITY OF NEVADA - LAS VEGAS  
101-2987

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
NON-RESIDENT TUITION	27,855,739	32,067,119	35,787,632	35,262,033	39,244,865	38,661,867
MISCELLANEOUS REVENUE	1,941,462	1,992,189	2,468,098	2,737,837	2,461,398	2,727,787
GENERAL FUND SALARY ADJUSTMENT	0	0	0	3,253,106	0	10,150,478
<b>TOTAL RESOURCES:</b>	<b>222,423,553</b>	<b>240,698,805</b>	<b>250,023,496</b>	<b>257,960,069</b>	<b>260,715,346</b>	<b>276,318,162</b>
<b>EXPENDITURES:</b>						
NSHE OPERATING	222,423,553	240,698,805	250,023,496	257,960,069	260,715,346	276,318,162
<b>TOTAL EXPENDITURES:</b>	<b>222,423,553</b>	<b>240,698,805</b>	<b>250,023,496</b>	<b>257,960,069</b>	<b>260,715,346</b>	<b>276,318,162</b>
<b>PERCENT CHANGE:</b>		<b>8.22%</b>	<b>3.87%</b>	<b>7.17%</b>	<b>4.28%</b>	<b>7.12%</b>
<b>TOTAL POSITIONS:</b>	<b>2,085.49</b>	<b>2,091.97</b>	<b>2,090.97</b>	<b>2,083.97</b>	<b>2,090.97</b>	<b>2,083.97</b>

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

**NSHE - INTERCOLLEGIATE ATHLETICS - UNLV**

**101-2988**

**PROGRAM DESCRIPTION**

The Intercollegiate Athletic Program offers a variety of team and individual sports for men and women with a commitment to the development and education of the student athlete.

<b>PERFORMANCE INDICATORS</b>		<b>PROJECTED FY 2006</b>	<b>ACTUAL FY 2006</b>	<b>PROJECTED FY 2007</b>	<b>PROJECTED FY 2008</b>	<b>PROJECTED FY 2009</b>
1.	Number of students honored for academic performance as UNLV and conference athletes	165	177	170	177	177
2.	Percent of student athletes graduating within 6 years of entering the program	50%	52%	50%	52%	52%
3.	Percent of female student athletes participating in athletics	54%	51%	56%	51%	51%

**BASE**

Continues funding for all classified, professional and other designated employees along with associated operating support.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	4,718,533	4,926,752	5,044,696	4,954,425	5,102,516	5,008,497
<b>TOTAL RESOURCES:</b>	<b>4,718,533</b>	<b>4,926,752</b>	<b>5,044,696</b>	<b>4,954,425</b>	<b>5,102,516</b>	<b>5,008,497</b>
<b>EXPENDITURES:</b>						
NSHE OPERATING	4,718,533	4,926,752	5,044,696	4,954,425	5,102,516	5,008,497
<b>TOTAL EXPENDITURES:</b>	<b>4,718,533</b>	<b>4,926,752</b>	<b>5,044,696</b>	<b>4,954,425</b>	<b>5,102,516</b>	<b>5,008,497</b>
<b>TOTAL POSITIONS:</b>	<b>33.00</b>	<b>33.00</b>	<b>33.00</b>	<b>33.00</b>	<b>33.00</b>	<b>33.00</b>

**MAINTENANCE**

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	229	-521	229	-521
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>229</b>	<b>-521</b>	<b>229</b>	<b>-521</b>
<b>EXPENDITURES:</b>						
NSHE OPERATING	0	0	229	-521	229	-521
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>229</b>	<b>-521</b>	<b>229</b>	<b>-521</b>

**M200 DEMOGRAPHICS/CASELOAD CHANGES**

Finances non-formula budgets for equipment purchases using the funding formula recommended at 85.50% for both years of the biennium.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	31,733	32,109	31,733	32,109
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>31,733</b>	<b>32,109</b>	<b>31,733</b>	<b>32,109</b>
<b>EXPENDITURES:</b>						
NSHE OPERATING	0	0	31,733	32,109	31,733	32,109
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>31,733</b>	<b>32,109</b>	<b>31,733</b>	<b>32,109</b>

**M203 DEMOGRAPHICS/CASELOAD CHANGES**

Supports funding for the UNLV Intercollegiate Athletics programs to fund cost increases in the athletic fee waiver initiatives. This amount includes FY08 & FY09 tuition and fee amounts at projected student-athlete credit hours.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	169,416	169,416	241,303	241,303
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>169,416</b>	<b>169,416</b>	<b>241,303</b>	<b>241,303</b>
<b>EXPENDITURES:</b>						
NSHE OPERATING	0	0	169,416	169,416	241,303	241,303
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>169,416</b>	<b>169,416</b>	<b>241,303</b>	<b>241,303</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	66,589	0	99,230
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>66,589</b>	<b>0</b>	<b>99,230</b>
<b>EXPENDITURES:</b>						
NSHE OPERATING	0	0	0	66,589	0	99,230
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>66,589</b>	<b>0</b>	<b>99,230</b>

NSHE - INTERCOLLEGIATE ATHLETICS - UNLV  
101-2988

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	49,235	0	153,647
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>49,235</b>	<b>0</b>	<b>153,647</b>
<b>EXPENDITURES:</b>						
NSHE OPERATING	0	0	0	49,235	0	153,647
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>49,235</b>	<b>0</b>	<b>153,647</b>

**ENHANCEMENT**

**E900 TRANSFER FROM UNLV, BA 2987**

Recommends transfer of staff, operating costs, duties and all associated funding for the care and management of all facilities and grounds associated with programs and activities coming under the responsibility of the Athletic Director of this department.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	1,113,035	0	1,138,491
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,113,035</b>	<b>0</b>	<b>1,138,491</b>
<b>EXPENDITURES:</b>						
NSHE OPERATING	0	0	0	1,113,035	0	1,138,491
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,113,035</b>	<b>0</b>	<b>1,138,491</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7.00</b>	<b>0.00</b>	<b>7.00</b>

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	4,718,533	4,926,752	5,246,074	6,335,053	5,375,781	6,519,109
GENERAL FUND SALARY ADJUSTMENT	0	0	0	49,235	0	153,647
<b>TOTAL RESOURCES:</b>	<b>4,718,533</b>	<b>4,926,752</b>	<b>5,246,074</b>	<b>6,384,288</b>	<b>5,375,781</b>	<b>6,672,756</b>

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>EXPENDITURES:</b>						
NSHE OPERATING	4,718,533	4,926,752	5,246,074	6,384,288	5,375,781	6,672,756
<b>TOTAL EXPENDITURES:</b>	<b>4,718,533</b>	<b>4,926,752</b>	<b>5,246,074</b>	<b>6,384,288</b>	<b>5,375,781</b>	<b>6,672,756</b>
<b>PERCENT CHANGE:</b>		<b>4.41%</b>	<b>6.48%</b>	<b>29.58%</b>	<b>2.47%</b>	<b>4.52%</b>
<b>TOTAL POSITIONS:</b>	<b>33.00</b>	<b>33.00</b>	<b>33.00</b>	<b>40.00</b>	<b>33.00</b>	<b>40.00</b>

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

**NSHE - STATEWIDE PROGRAMS - UNLV**

**101-3001**

**PROGRAM DESCRIPTION**

The specialty centers within the University of Nevada, Las Vegas provide a wide variety of research and public service functions in the areas of education, economics, government, the sciences, and the cultural environment of Nevada and the western United States.

<b>PERFORMANCE INDICATORS</b>		<b>PROJECTED FY 2006</b>	<b>ACTUAL FY 2006</b>	<b>PROJECTED FY 2007</b>	<b>PROJECTED FY 2008</b>	<b>PROJECTED FY 2009</b>
1.	Number of research contracts completed by the Center for Business & Economic Research	22	20	26	20	20
2.	Number of continuing education registrations	15,500	12,246	15,950	13,500	13,800
3.	Museum attendance	30,000	23,880	30,000	38,000	40,000
4.	Museum tour attendance	4,000	6,150	4,000	7,000	7,500
5.	Biological lectures	25	47	50	50	50
6.	Research responses	15	16	20	20	20

**BASE**

Continues funding for all classified, professional and other designated employees along with associated operating support.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	1,305,277	1,364,603	1,411,277	1,375,715	1,439,059	1,401,740
<b>TOTAL RESOURCES:</b>	<b>1,305,277</b>	<b>1,364,603</b>	<b>1,411,277</b>	<b>1,375,715</b>	<b>1,439,059</b>	<b>1,401,740</b>
<b>EXPENDITURES:</b>						
NSHE OPERATING	1,305,277	1,364,603	1,411,277	1,375,715	1,439,059	1,401,740
<b>TOTAL EXPENDITURES:</b>	<b>1,305,277</b>	<b>1,364,603</b>	<b>1,411,277</b>	<b>1,375,715</b>	<b>1,439,059</b>	<b>1,401,740</b>
<b>TOTAL POSITIONS:</b>	<b>14.00</b>	<b>13.86</b>	<b>13.86</b>	<b>13.86</b>	<b>13.86</b>	<b>13.86</b>

**MAINTENANCE**

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	97	-219	97	-219
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>97</b>	<b>-219</b>	<b>97</b>	<b>-219</b>

NSHE - STATEWIDE PROGRAMS - UNLV  
101-3001

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
NSHE OPERATING	0	0	97	-219	97	-219
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>97</b>	<b>-219</b>	<b>97</b>	<b>-219</b>

**M200 DEMOGRAPHICS/CASELOAD CHANGES**

Finances non-formula budgets for equipment purchases using the funding formula recommended at 85.50% for both years of the biennium.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	13,328	13,486	13,328	13,486
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>13,328</b>	<b>13,486</b>	<b>13,328</b>	<b>13,486</b>
<b>EXPENDITURES:</b>						
NSHE OPERATING	0	0	13,328	13,486	13,328	13,486
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>13,328</b>	<b>13,486</b>	<b>13,328</b>	<b>13,486</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	29,162	0	43,086
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,162</b>	<b>0</b>	<b>43,086</b>
<b>EXPENDITURES:</b>						
NSHE OPERATING	0	0	0	29,162	0	43,086
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,162</b>	<b>0</b>	<b>43,086</b>

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	21,966	0	68,687

NSHE - STATEWIDE PROGRAMS - UNLV  
101-3001

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL RESOURCES:</b>	0	0	0	21,966	0	68,687
<b>EXPENDITURES:</b>						
NSHE OPERATING	0	0	0	21,966	0	68,687
<b>TOTAL EXPENDITURES:</b>	0	0	0	21,966	0	68,687

SUMMARY

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	1,305,277	1,364,603	1,424,702	1,418,144	1,452,484	1,458,093
GENERAL FUND SALARY ADJUSTMENT	0	0	0	21,966	0	68,687
<b>TOTAL RESOURCES:</b>	<b>1,305,277</b>	<b>1,364,603</b>	<b>1,424,702</b>	<b>1,440,110</b>	<b>1,452,484</b>	<b>1,526,780</b>
<b>EXPENDITURES:</b>						
NSHE OPERATING	1,305,277	1,364,603	1,424,702	1,440,110	1,452,484	1,526,780
<b>TOTAL EXPENDITURES:</b>	<b>1,305,277</b>	<b>1,364,603</b>	<b>1,424,702</b>	<b>1,440,110</b>	<b>1,452,484</b>	<b>1,526,780</b>
<b>PERCENT CHANGE:</b>		4.55%	4.40%	5.53%	1.95%	6.02%
<b>TOTAL POSITIONS:</b>	14.00	13.86	13.86	13.86	13.86	13.86

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

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

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

**NSHE - UNLV LAW SCHOOL**

**101-2992**

**PROGRAM DESCRIPTION**

The goals of the Boyd School of Law are to serve the State of Nevada and the nation by educating excellent and ethical future lawyers and leaders for our community and nation, by producing high quality legal scholarship, by participating in continuing education programs, by providing a high quality law library, by helping to meet the unmet need for legal services through clinical programs, externships and pro bono services, and by providing a forum for the discussion of important public issues.

<b>PERFORMANCE INDICATORS</b>		<b>PROJECTED FY 2006</b>	<b>ACTUAL FY 2006</b>	<b>PROJECTED FY 2007</b>	<b>PROJECTED FY 2008</b>	<b>PROJECTED FY 2009</b>
1.	Size of applicant pool	2,400	2,203	2,300	2,400	2,525
2.	Library collection	310,000	300,997	315,000	330,000	345,000
3.	Number of people provided legal assistance by law students	3,600	3,863	3,800	3,900	4,000
4.	Number of students participating in pro bono programs, including clinics	375	375	400	405	420
5.	Average LSAT score of the incoming class	158	158	159	159	159
6.	Average GPA of the incoming class	3.53	3.52	3.55	3.61	3.63

**BASE**

Continues funding for all classified, professional and other designated employees along with associated operating support.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	8,133,271	8,611,881	8,669,568	8,500,078	8,799,883	8,623,041
REGISTRATION FEES	2,760,557	2,771,767	2,875,376	2,875,376	2,915,756	2,915,756
MISCELLANEOUS STUDENT FEES	113,508	92,000	113,500	113,500	113,500	113,500
NON-RESIDENT TUITION	374,009	300,698	412,960	412,960	443,940	443,940
<b>TOTAL RESOURCES:</b>	<b>11,381,345</b>	<b>11,776,346</b>	<b>12,071,404</b>	<b>11,901,914</b>	<b>12,273,079</b>	<b>12,096,237</b>
<b>EXPENDITURES:</b>						
NSHE OPERATING	11,381,345	11,776,346	12,071,404	11,901,914	12,273,079	12,096,237
<b>TOTAL EXPENDITURES:</b>	<b>11,381,345</b>	<b>11,776,346</b>	<b>12,071,404</b>	<b>11,901,914</b>	<b>12,273,079</b>	<b>12,096,237</b>
<b>TOTAL POSITIONS:</b>	<b>82.51</b>	<b>85.51</b>	<b>85.51</b>	<b>85.51</b>	<b>85.51</b>	<b>85.51</b>

**MAINTENANCE**

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	592	-1,349	592	-1,349

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL RESOURCES:</b>	0	0	592	-1,349	592	-1,349
<b>EXPENDITURES:</b>						
NSHE OPERATING	0	0	592	-1,349	592	-1,349
<b>TOTAL EXPENDITURES:</b>	0	0	592	-1,349	592	-1,349

**M101 INFLATION - AGENCY SPECIFIC**

Finances specific inflationary increases where applicable for the NSHE's insurance programs such as: property insurance, allied health insurance (students), AG vehicle liability insurance, vehicle comp & collision insurance, legal malpractice, medical malpractice and excess liability insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	13,710	13,710	17,210	17,210
<b>TOTAL RESOURCES:</b>	0	0	13,710	13,710	17,210	17,210
<b>EXPENDITURES:</b>						
NSHE OPERATING	0	0	13,710	13,710	17,210	17,210
<b>TOTAL EXPENDITURES:</b>	0	0	13,710	13,710	17,210	17,210

**M102 INFLATION - AGENCY SPECIFIC**

Funds the increased costs for maintenance and recharge operations for UNLV's Law School.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	198,945	198,945	197,345	197,345
<b>TOTAL RESOURCES:</b>	0	0	198,945	198,945	197,345	197,345
<b>EXPENDITURES:</b>						
NSHE OPERATING	0	0	198,945	198,945	197,345	197,345
<b>TOTAL EXPENDITURES:</b>	0	0	198,945	198,945	197,345	197,345

**M106 INFLATION - AGENCY SPECIFIC**

Funds costs for the purchase of additional print materials for UNLV's Law School.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	93,797	93,797	104,758	104,758
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>93,797</b>	<b>93,797</b>	<b>104,758</b>	<b>104,758</b>
<b>EXPENDITURES:</b>						
NSHE OPERATING	0	0	93,797	93,797	104,758	104,758
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>93,797</b>	<b>93,797</b>	<b>104,758</b>	<b>104,758</b>

**M200 DEMOGRAPHICS/CASELOAD CHANGES**

Finances non-formula budgets for equipment purchases using the funding formula recommended at 85.50% for both years of the biennium.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	29,048	30,021	26,202	27,175
REGISTRATION FEES	0	0	-4,419	-4,419	-4,478	-4,478
NON-RESIDENT TUITION	0	0	57,598	57,598	60,503	60,503
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>82,227</b>	<b>83,200</b>	<b>82,227</b>	<b>83,200</b>
<b>EXPENDITURES:</b>						
NSHE OPERATING	0	0	82,227	83,200	82,227	83,200
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>82,227</b>	<b>83,200</b>	<b>82,227</b>	<b>83,200</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	203,741	0	292,730
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>203,741</b>	<b>0</b>	<b>292,730</b>
<b>EXPENDITURES:</b>						
NSHE OPERATING	0	0	0	203,741	0	292,730

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL EXPENDITURES:</b>	0	0	0	203,741	0	292,730

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	163,856	0	511,540
<b>TOTAL RESOURCES:</b>	0	0	0	163,856	0	511,540
<b>EXPENDITURES:</b>						
NSHE OPERATING	0	0	0	163,856	0	511,540
<b>TOTAL EXPENDITURES:</b>	0	0	0	163,856	0	511,540

**SUMMARY**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	8,133,271	8,611,881	9,005,660	9,038,943	9,145,990	9,260,910
REGISTRATION FEES	2,760,557	2,771,767	2,870,957	2,870,957	2,911,278	2,911,278
MISCELLANEOUS STUDENT FEES	113,508	92,000	113,500	113,500	113,500	113,500
NON-RESIDENT TUITION	374,009	300,698	470,558	470,558	504,443	504,443
GENERAL FUND SALARY ADJUSTMENT	0	0	0	163,856	0	511,540
<b>TOTAL RESOURCES:</b>	<b>11,381,345</b>	<b>11,776,346</b>	<b>12,460,675</b>	<b>12,657,814</b>	<b>12,675,211</b>	<b>13,301,671</b>
<b>EXPENDITURES:</b>						
NSHE OPERATING	11,381,345	11,776,346	12,460,675	12,657,814	12,675,211	13,301,671
<b>TOTAL EXPENDITURES:</b>	<b>11,381,345</b>	<b>11,776,346</b>	<b>12,460,675</b>	<b>12,657,814</b>	<b>12,675,211</b>	<b>13,301,671</b>
<b>PERCENT CHANGE:</b>		3.47%	5.81%	7.49%	1.72%	5.09%
<b>TOTAL POSITIONS:</b>	82.51	85.51	85.51	85.51	85.51	85.51

NSHE - UNLV LAW SCHOOL  
101-2992

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

**NSHE - DENTAL SCHOOL - UNLV**

**101-3002**

**PROGRAM DESCRIPTION**

The mission of the UNLV School of Dental Medicine is to improve the health care of rural and urban Nevadans through unique programs of oral healthcare services to the community, integrated biomedical, professional, clinical curricula, and biomedical discovery. The goals are: to provide excellence in patient-centered clinical care, patient education, and statewide community outreach programs; integrate Biomedical Sciences, Professional Studies, and Clinical Sciences curricula to ensure competent, contemporary oral healthcare providers; provide an environment conducive to collaborative research and scholarship; and cultivate a faculty of excellence through a unique program of professional academic opportunities, recruitment, and retention.

<b>PERFORMANCE INDICATORS</b>		<b>PROJECTED FY 2006</b>	<b>ACTUAL FY 2006</b>	<b>PROJECTED FY 2007</b>	<b>PROJECTED FY 2008</b>	<b>PROJECTED FY 2009</b>
1.	Number of students graduating with a D.D.S. degree	72	70	72	66	74
2.	Number of students passing National Dental Boards Part 1	72	70	72	66	74
3.	Number of students passing National Dental Boards Part 2	72	0	72	0	0
4.	Number of external research collaborations established	20	11	20	15	18
5.	Number of faculty as primary investigators on funded grants	12	9	14	10	12
6.	Student days in community-based dental practice	500	250	500	300	350

**BASE**

Continues funding for all classified, professional and other designated employees along with associated operating support.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	7,398,082	8,013,972	8,367,080	8,154,151	8,611,376	8,388,174
REGISTRATION FEES	4,184,774	3,868,942	4,145,884	4,145,884	4,145,884	4,145,884
NON-RESIDENT TUITION	181,503	417,015	171,458	171,458	171,458	171,458
<b>TOTAL RESOURCES:</b>	<b>11,764,359</b>	<b>12,299,929</b>	<b>12,684,422</b>	<b>12,471,493</b>	<b>12,928,718</b>	<b>12,705,516</b>
<b>EXPENDITURES:</b>						
NSHE OPERATING	11,764,359	12,299,929	12,684,422	12,471,493	12,928,718	12,705,516
<b>TOTAL EXPENDITURES:</b>	<b>11,764,359</b>	<b>12,299,929</b>	<b>12,684,422</b>	<b>12,471,493</b>	<b>12,928,718</b>	<b>12,705,516</b>
<b>TOTAL POSITIONS:</b>	<b>118.00</b>	<b>118.00</b>	<b>118.00</b>	<b>118.00</b>	<b>118.00</b>	<b>118.00</b>

**MAINTENANCE**

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	818	-1,862	818	-1,862
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>818</b>	<b>-1,862</b>	<b>818</b>	<b>-1,862</b>
<b>EXPENDITURES:</b>						
NSHE OPERATING	0	0	818	-1,862	818	-1,862
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>818</b>	<b>-1,862</b>	<b>818</b>	<b>-1,862</b>

**M102 INFLATION - AGENCY SPECIFIC**

Funds the increased costs in maintenance and recharge operations for UNLV's Dental School.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	71,505	71,501	69,751	69,751
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>71,505</b>	<b>71,501</b>	<b>69,751</b>	<b>69,751</b>
<b>EXPENDITURES:</b>						
NSHE OPERATING	0	0	71,505	71,501	69,751	69,751
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>71,505</b>	<b>71,501</b>	<b>69,751</b>	<b>69,751</b>

**M200 DEMOGRAPHICS/CASELOAD CHANGES**

Finances non-formula budgets for equipment purchases using the funding formula recommended at 85.50% for both years of the biennium.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	-109,140	-107,797	-208,698	-207,355
REGISTRATION FEES	0	0	21,334	21,334	120,892	120,892
NON-RESIDENT TUITION	0	0	201,276	201,276	201,276	201,276
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>113,470</b>	<b>114,813</b>	<b>113,470</b>	<b>114,813</b>

NSHE - DENTAL SCHOOL - UNLV  
101-3002

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
NSHE OPERATING	0	0	113,470	114,813	113,470	114,813
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>113,470</b>	<b>114,813</b>	<b>113,470</b>	<b>114,813</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	257,221	0	378,416
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>257,221</b>	<b>0</b>	<b>378,416</b>
<b>EXPENDITURES:</b>						
NSHE OPERATING	0	0	0	257,221	0	378,416
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>257,221</b>	<b>0</b>	<b>378,416</b>

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	197,190	0	615,710
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>197,190</b>	<b>0</b>	<b>615,710</b>
<b>EXPENDITURES:</b>						
NSHE OPERATING	0	0	0	197,190	0	615,710
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>197,190</b>	<b>0</b>	<b>615,710</b>

**SUMMARY**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	7,398,082	8,013,972	8,330,263	8,373,214	8,473,247	8,627,124
REGISTRATION FEES	4,184,774	3,868,942	4,167,218	4,167,218	4,266,776	4,266,776

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
NON-RESIDENT TUITION	181,503	417,015	372,734	372,734	372,734	372,734
GENERAL FUND SALARY ADJUSTMENT	0	0	0	197,190	0	615,710
<b>TOTAL RESOURCES:</b>	<b>11,764,359</b>	<b>12,299,929</b>	<b>12,870,215</b>	<b>13,110,356</b>	<b>13,112,757</b>	<b>13,882,344</b>
<b>EXPENDITURES:</b>						
NSHE OPERATING	11,764,359	12,299,929	12,870,215	13,110,356	13,112,757	13,882,344
<b>TOTAL EXPENDITURES:</b>	<b>11,764,359</b>	<b>12,299,929</b>	<b>12,870,215</b>	<b>13,110,356</b>	<b>13,112,757</b>	<b>13,882,344</b>
<b>PERCENT CHANGE:</b>		<b>4.55%</b>	<b>4.64%</b>	<b>6.59%</b>	<b>1.88%</b>	<b>5.89%</b>
<b>TOTAL POSITIONS:</b>	<b>118.00</b>	<b>118.00</b>	<b>118.00</b>	<b>118.00</b>	<b>118.00</b>	<b>118.00</b>

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

## NSHE - BUSINESS CENTER SOUTH

101-3004

### PROGRAM DESCRIPTION

Business Center South is a specialty center of the Nevada System of Higher Education that provides business services for the University of Nevada-Las Vegas, Nevada State College, and related assistance to all locations for the Community College of Southern Nevada.

PERFORMANCE INDICATORS	PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1. Number of financial transactions processed	960,832	992,558	995,775	1,065,456	1,140,040
2. Number of employee accounts processed	15,227	15,169	15,774	15,200	15,200
3. Number of employees serviced for employee benefits	4,514	4,804	4,740	5,247	5,484
4. Number of purchase documents processed	40,076	54,603	41,941	21,265	21,392

### BASE

Continues funding for all classified, professional and other designated employees along with associated operating support.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	1,914,460	2,020,414	2,106,229	2,039,600	2,147,800	2,078,115
<b>TOTAL RESOURCES:</b>	<b>1,914,460</b>	<b>2,020,414</b>	<b>2,106,229</b>	<b>2,039,600</b>	<b>2,147,800</b>	<b>2,078,115</b>
<b>EXPENDITURES:</b>						
NSHE OPERATING	1,914,460	2,020,414	2,106,229	2,039,600	2,147,800	2,078,115
<b>TOTAL EXPENDITURES:</b>	<b>1,914,460</b>	<b>2,020,414</b>	<b>2,106,229</b>	<b>2,039,600</b>	<b>2,147,800</b>	<b>2,078,115</b>
<b>TOTAL POSITIONS:</b>	<b>25.59</b>	<b>25.71</b>	<b>25.71</b>	<b>25.71</b>	<b>25.71</b>	<b>25.71</b>

### MAINTENANCE

#### M100 INFLATION - STATEWIDE

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	177	-405	177	-405
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>177</b>	<b>-405</b>	<b>177</b>	<b>-405</b>
<b>EXPENDITURES:</b>						
NSHE OPERATING	0	0	177	-405	177	-405
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>177</b>	<b>-405</b>	<b>177</b>	<b>-405</b>

NSHE - BUSINESS CENTER SOUTH  
101-3004

**M200 DEMOGRAPHICS/CASELOAD CHANGES**

Finances non-formula budgets for equipment purchases using the funding formula recommended at 85.50% for both years of the biennium.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	24,723	25,016	24,723	25,016
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>24,723</b>	<b>25,016</b>	<b>24,723</b>	<b>25,016</b>
<b>EXPENDITURES:</b>						
NSHE OPERATING	0	0	24,723	25,016	24,723	25,016
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>24,723</b>	<b>25,016</b>	<b>24,723</b>	<b>25,016</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	49,333	0	74,502
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>49,333</b>	<b>0</b>	<b>74,502</b>
<b>EXPENDITURES:</b>						
NSHE OPERATING	0	0	0	49,333	0	74,502
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>49,333</b>	<b>0</b>	<b>74,502</b>

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	35,238	0	110,118
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,238</b>	<b>0</b>	<b>110,118</b>
<b>EXPENDITURES:</b>						
NSHE OPERATING	0	0	0	35,238	0	110,118
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,238</b>	<b>0</b>	<b>110,118</b>

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	1,914,460	2,020,414	2,131,129	2,113,544	2,172,700	2,177,228
GENERAL FUND SALARY ADJUSTMENT	0	0	0	35,238	0	110,118
<b>TOTAL RESOURCES:</b>	<b>1,914,460</b>	<b>2,020,414</b>	<b>2,131,129</b>	<b>2,148,782</b>	<b>2,172,700</b>	<b>2,287,346</b>
<b>EXPENDITURES:</b>						
NSHE OPERATING	1,914,460	2,020,414	2,131,129	2,148,782	2,172,700	2,287,346
<b>TOTAL EXPENDITURES:</b>	<b>1,914,460</b>	<b>2,020,414</b>	<b>2,131,129</b>	<b>2,148,782</b>	<b>2,172,700</b>	<b>2,287,346</b>
<b>PERCENT CHANGE:</b>		<b>5.53%</b>	<b>5.48%</b>	<b>6.35%</b>	<b>1.95%</b>	<b>6.45%</b>
<b>TOTAL POSITIONS:</b>	<b>25.59</b>	<b>25.71</b>	<b>25.71</b>	<b>25.71</b>	<b>25.71</b>	<b>25.71</b>

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

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

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

## NSHE - DESERT RESEARCH INSTITUTE

101-3010

### PROGRAM DESCRIPTION

A non-profit, statewide division of the Nevada System of Higher Education, Desert Research Institute (DRI) pursues a full-time program of basic and applied environmental research and research training on a local, national, and international scale. This effort is provided through the Institute's divisions of Atmospheric Sciences, Earth and Ecosystem Sciences and Hydrologic Sciences and Centers for Arid Lands Environmental Management and Watershed Environmental Sustainability.

PERFORMANCE INDICATORS	PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1. Dollar amount of research performed (millions)	\$33.4	\$34.7	\$35.7	\$36.8	\$37.9
2. Dollar amount of Nevada related grants (millions)	\$17.7	\$12.1	\$12.5	\$12.9	\$13.2
3. Number of research papers per FTE	245	257	270	283	298
4. Number of new invention disclosures	4	4	2	2	2

### BASE

Continues funding for all technical and professional employees along with associated operating support.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	7,876,803	8,201,584	8,451,770	8,385,155	8,562,556	8,487,488
DISCRETIONARY FUNDS	54,100	54,100	54,100	54,100	54,100	54,100
MISCELLANEOUS REVENUE	94,386	94,386	94,386	94,386	94,386	94,386
<b>TOTAL RESOURCES:</b>	<b>8,025,289</b>	<b>8,350,070</b>	<b>8,600,256</b>	<b>8,533,641</b>	<b>8,711,042</b>	<b>8,635,974</b>
<b>EXPENDITURES:</b>						
NSHE OPERATING	8,025,289	8,350,070	8,600,256	8,533,641	8,711,042	8,635,974
<b>TOTAL EXPENDITURES:</b>	<b>8,025,289</b>	<b>8,350,070</b>	<b>8,600,256</b>	<b>8,533,641</b>	<b>8,711,042</b>	<b>8,635,974</b>
<b>TOTAL POSITIONS:</b>	<b>61.47</b>	<b>61.47</b>	<b>61.47</b>	<b>61.47</b>	<b>61.47</b>	<b>61.47</b>

### MAINTENANCE

#### M100 INFLATION - STATEWIDE

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	425	-971	425	-971
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>425</b>	<b>-971</b>	<b>425</b>	<b>-971</b>

NSHE - DESERT RESEARCH INSTITUTE  
101-3010

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
NSHE OPERATING	0	0	425	-971	425	-971
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>425</b>	<b>-971</b>	<b>425</b>	<b>-971</b>

**M101 INFLATION - AGENCY SPECIFIC**

Funds specific inflationary increases for the NSHE's insurance programs such as: property insurance, allied health insurance (students), AG vehicle liability insurance, vehicle comp & collision insurance, legal malpractice, medical malpractice and excess liability insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	11,128	11,128	18,053	18,053
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>11,128</b>	<b>11,128</b>	<b>18,053</b>	<b>18,053</b>
<b>EXPENDITURES:</b>						
NSHE OPERATING	0	0	11,128	11,128	18,053	18,053
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>11,128</b>	<b>11,128</b>	<b>18,053</b>	<b>18,053</b>

**M200 DEMOGRAPHICS/CASELOAD CHANGES**

Finances the projected change in student enrollments using the formulas recommended by the Committee To Study Funding for Higher Education at 84.50% for both years of the biennium which is the funding level for FY07. Non-formula O&M equipment is also recommended for each year of the biennium.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	218,927	195,421	111,635	114,993
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>218,927</b>	<b>195,421</b>	<b>111,635</b>	<b>114,993</b>
<b>EXPENDITURES:</b>						
NSHE OPERATING	0	0	218,927	195,421	111,635	114,993
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>218,927</b>	<b>195,421</b>	<b>111,635</b>	<b>114,993</b>

**M201 DEMOGRAPHICS/CASELOAD CHANGES**

Finances formula driven state funding to support the operating and maintenance costs associated with new space added or anticipated to be added during the 2007-2009 biennium.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	234,123	234,123	343,883	343,883
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>234,123</b>	<b>234,123</b>	<b>343,883</b>	<b>343,883</b>
<b>EXPENDITURES:</b>						
NSHE OPERATING	0	0	234,123	234,123	343,883	343,883
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>234,123</b>	<b>234,123</b>	<b>343,883</b>	<b>343,883</b>

**M202 DEMOGRAPHICS/CASELOAD CHANGES**

Funding support for new space rental at the Nevada State College (NSC), Desert Research Institute (DRI), Community College of Southern Nevada (CCSN), and Great Basin College (GBC).

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	121,980	181,090	121,980	181,090
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>121,980</b>	<b>181,090</b>	<b>121,980</b>	<b>181,090</b>
<b>EXPENDITURES:</b>						
NSHE OPERATING	0	0	121,980	181,090	121,980	181,090
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>121,980</b>	<b>181,090</b>	<b>121,980</b>	<b>181,090</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	143,081	0	206,982
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>143,081</b>	<b>0</b>	<b>206,982</b>
<b>EXPENDITURES:</b>						
NSHE OPERATING	0	0	0	143,081	0	206,982
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>143,081</b>	<b>0</b>	<b>206,982</b>

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**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	110,937	0	345,134
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>110,937</b>	<b>0</b>	<b>345,134</b>
<b>EXPENDITURES:</b>						
NSHE OPERATING	0	0	0	110,937	0	345,134
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>110,937</b>	<b>0</b>	<b>345,134</b>

**ENHANCEMENT**

**E200 NSHE FORMULA FUNDING**

Finances the projected change in student enrollments using funding formulas at 85.50% of the calculated amount for each year of the biennium.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	40,516	0	42,221
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,516</b>	<b>0</b>	<b>42,221</b>
<b>EXPENDITURES:</b>						
NSHE OPERATING	0	0	0	40,516	0	42,221
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,516</b>	<b>0</b>	<b>42,221</b>

**E253 WORKING ENVIRONMENT AND WAGE**

Provides salaries and benefits for three existing Vice President positions: Academic Affairs, Institutional Advancement and Government & Business Relations, as well as three Administrative Assistant positions that support the Vice Presidents in carrying out their responsibilities. Also funds a new Chief Information Officer and a new Administrative Assistant position to support the new Vice President position. Indirect cost recovery (ICR) funds will be replaced with state supported funding to allow DRI to leverage ICR funds for enhanced research and business development activities.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	949,904	0	959,376
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>949,904</b>	<b>0</b>	<b>959,376</b>

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
NSHE OPERATING	0	0	0	949,904	0	959,376
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>949,904</b>	<b>0</b>	<b>959,376</b>

**E350 ENVIRONMENTAL POLICIES AND PROGRAMS**

Recommends a collaborative process designed to improve decision making and reduce conflict by generating more accurate information on Nevada's groundwater resources. It is expected that improved analysis for all identified high priority basins can be completed in eight years.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	1,000,000	0	1,000,000
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
<b>EXPENDITURES:</b>						
NSHE OPERATING	0	0	0	1,000,000	0	1,000,000
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>

**SUMMARY**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	7,876,803	8,201,584	9,038,353	11,139,447	9,158,532	11,353,115
DISCRETIONARY FUNDS	54,100	54,100	54,100	54,100	54,100	54,100
MISCELLANEOUS REVENUE	94,386	94,386	94,386	94,386	94,386	94,386
GENERAL FUND SALARY ADJUSTMENT	0	0	0	110,937	0	345,134
<b>TOTAL RESOURCES:</b>	<b>8,025,289</b>	<b>8,350,070</b>	<b>9,186,839</b>	<b>11,398,870</b>	<b>9,307,018</b>	<b>11,846,735</b>
<b>EXPENDITURES:</b>						
NSHE OPERATING	8,025,289	8,350,070	9,186,839	11,398,870	9,307,018	11,846,735
<b>TOTAL EXPENDITURES:</b>	<b>8,025,289</b>	<b>8,350,070</b>	<b>9,186,839</b>	<b>11,398,870</b>	<b>9,307,018</b>	<b>11,846,735</b>
<b>PERCENT CHANGE:</b>		<b>4.05%</b>	<b>10.02%</b>	<b>36.51%</b>	<b>1.31%</b>	<b>3.93%</b>
<b>TOTAL POSITIONS:</b>	<b>61.47</b>	<b>61.47</b>	<b>61.47</b>	<b>61.47</b>	<b>61.47</b>	<b>61.47</b>

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

**NSHE - GREAT BASIN COLLEGE**

**101-2994**

**PROGRAM DESCRIPTION**

Great Basin College serves five northeastern Nevada counties with the main campus in Elko and branch campuses in Ely and Winnemucca. The college offers a Bachelor of Arts in Elementary Education, Bachelor of Applied Science and Bachelor of Integrative and Professional Studies. Other bachelor degree programs are under consideration. Two-year degrees offered are the Associate of Arts, Associate of Science, and Associate of General Studies. Two-year Associate of Applied Science degrees are available in business administration, computer office technology, criminal justice, diesel technology, early childhood education, electrical/instrumentation technology, industrial management, industrial plant maintenance, occupational safety and health, and welding technology. Distance education technology is used extensively to deliver programs throughout the service area. The college also provides residential housing for approximately 200 students.

<b>PERFORMANCE INDICATORS</b>		<b>PROJECTED FY 2006</b>	<b>ACTUAL FY 2006</b>	<b>PROJECTED FY 2007</b>	<b>PROJECTED FY 2008</b>	<b>PROJECTED FY 2009</b>
1.	Minority students as a percent of the student body	16%	17%	17%	17%	17%
2.	Number of students graduating or completing certificates	249	238	240	240	245
3.	Number of students who transfer to UNR or UNLV	36	36	36	36	37

**BASE**

Continues funding for all classified, professional and other designated employees along with associated operating support.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	14,020,648	14,786,643	16,255,455	15,093,868	16,420,708	15,252,624
REGISTRATION FEES	1,610,832	1,645,340	1,672,251	1,668,251	1,722,718	1,722,689
MISCELLANEOUS STUDENT FEES	43,362	33,173	42,077	42,077	44,040	44,040
OPERATING CAPITAL INVESTMENT	39,939	52,146	40,000	40,000	40,000	40,000
NON-RESIDENT TUITION	51,498	37,449	40,338	40,338	42,762	42,762
<b>TOTAL RESOURCES:</b>	<b>15,766,279</b>	<b>16,554,751</b>	<b>18,050,121</b>	<b>16,884,534</b>	<b>18,270,228</b>	<b>17,102,115</b>
<b>EXPENDITURES:</b>						
NSHE OPERATING	15,766,279	16,554,751	18,050,121	16,884,534	18,270,228	17,102,115
<b>TOTAL EXPENDITURES:</b>	<b>15,766,279</b>	<b>16,554,751</b>	<b>18,050,121</b>	<b>16,884,534</b>	<b>18,270,228</b>	<b>17,102,115</b>
<b>TOTAL POSITIONS:</b>	<b>193.75</b>	<b>193.75</b>	<b>231.41</b>	<b>231.41</b>	<b>231.41</b>	<b>231.41</b>

**MAINTENANCE**

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	1,604	-3,651	1,604	-3,651
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>1,604</b>	<b>-3,651</b>	<b>1,604</b>	<b>-3,651</b>
<b>EXPENDITURES:</b>						
NSHE OPERATING	0	0	1,604	-3,651	1,604	-3,651
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>1,604</b>	<b>-3,651</b>	<b>1,604</b>	<b>-3,651</b>

**M101 INFLATION - AGENCY SPECIFIC**

Funds specific inflationary increases where applicable for the NSHE's insurance programs such as: property insurance, allied health insurance (students), AG vehicle liability insurance, vehicle comp & collision insurance, legal malpractice, medical malpractice and excess liability insurance.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	1,540	1,540	5,776	5,776
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>1,540</b>	<b>1,540</b>	<b>5,776</b>	<b>5,776</b>
<b>EXPENDITURES:</b>						
NSHE OPERATING	0	0	1,540	1,540	5,776	5,776
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>1,540</b>	<b>1,540</b>	<b>5,776</b>	<b>5,776</b>

**M200 DEMOGRAPHICS/CASELOAD CHANGES**

Finances the projected change in student enrollments using the formulas recommended by the Committee To Study Funding for Higher Education at 84.50% for both years of the biennium which is the funding level for FY07.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	-965,723	-1,214,931	-911,442	-1,277,855
REGISTRATION FEES	0	0	26,334	30,334	54,736	54,765
NON-RESIDENT TUITION	0	0	36,971	36,971	42,317	42,317

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL RESOURCES:</b>	0	0	-902,418	-1,147,626	-814,389	-1,180,773
<b>EXPENDITURES:</b>						
NSHE OPERATING	0	0	-902,418	-1,147,626	-814,389	-1,180,773
<b>TOTAL EXPENDITURES:</b>	0	0	-902,418	-1,147,626	-814,389	-1,180,773

**M201 DEMOGRAPHICS/CASELOAD CHANGES**

Finances formula driven state funding to support the operating and maintenance costs associated with new space added or anticipated to be added during the 2007-2009 biennium.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	295,050	295,050	309,498	309,498
<b>TOTAL RESOURCES:</b>	0	0	295,050	295,050	309,498	309,498
<b>EXPENDITURES:</b>						
NSHE OPERATING	0	0	295,050	295,050	309,498	309,498
<b>TOTAL EXPENDITURES:</b>	0	0	295,050	295,050	309,498	309,498

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	355,159	0	544,596
<b>TOTAL RESOURCES:</b>	0	0	0	355,159	0	544,596
<b>EXPENDITURES:</b>						
NSHE OPERATING	0	0	0	355,159	0	544,596
<b>TOTAL EXPENDITURES:</b>	0	0	0	355,159	0	544,596

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**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	264,500	0	825,814
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>264,500</b>	<b>0</b>	<b>825,814</b>
<b>EXPENDITURES:</b>						
NSHE OPERATING	0	0	0	264,500	0	825,814
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>264,500</b>	<b>0</b>	<b>825,814</b>

**ENHANCEMENT**

**E200 NSHE FORMULA FUNDING**

Finances the projected change in student enrollments using funding formulas at 85.50% of the calculated amount for each year of the biennium.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	210,538	0	222,190
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>210,538</b>	<b>0</b>	<b>222,190</b>
<b>EXPENDITURES:</b>						
NSHE OPERATING	0	0	0	210,538	0	222,190
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>210,538</b>	<b>0</b>	<b>222,190</b>

**E202 NSHE HOLD HARMLESS**

Holds harmless GBC both years of the biennium, preventing the loss of formula funding due to lower than projected student enrollments.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	937,088	0	958,583
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>937,088</b>	<b>0</b>	<b>958,583</b>
<b>EXPENDITURES:</b>						
NSHE OPERATING	0	0	0	937,088	0	958,583
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>937,088</b>	<b>0</b>	<b>958,583</b>

**E500 ADJUSTMENTS - TRANSFERS IN**

Funding to provide for the Community College of Southern Nevada (CCSN) and Great Basin College (GBC) collaboration in Nye County. With this arrangement the two institutions will jointly provide programs to students in Nye County with GBC delivering the traditional credit-based instructional programs and CCSN retaining its ability to provide both credit and non-credit based workforce and economic development program contracts.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	142,053	0	284,054
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>142,053</b>	<b>0</b>	<b>284,054</b>
<b>EXPENDITURES:</b>						
NSHE OPERATING	0	0	0	142,053	0	284,054
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>142,053</b>	<b>0</b>	<b>284,054</b>

**E900 TRANSFER FROM CCSN, BA 3011**

Funding to provide for the Community College of Southern Nevada (CCSN) and Great Basin College (GBC) collaboration in Nye County. With this arrangement the two institutions will jointly provide programs to students in Nye County with GBC delivering the traditional credit-based instructional programs and CCSN retaining its ability to provide both credit and non-credit based workforce and economic development program contracts.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	998,885	0	887,642
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>998,885</b>	<b>0</b>	<b>887,642</b>
<b>EXPENDITURES:</b>						
NSHE OPERATING	0	0	0	998,885	0	887,642
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>998,885</b>	<b>0</b>	<b>887,642</b>

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	14,020,648	14,786,643	15,587,926	16,815,599	15,826,144	17,183,457
REGISTRATION FEES	1,610,832	1,645,340	1,698,585	1,698,585	1,777,454	1,777,454
MISCELLANEOUS STUDENT FEES	43,362	33,173	42,077	42,077	44,040	44,040
OPERATING CAPITAL INVESTMENT	39,939	52,146	40,000	40,000	40,000	40,000
NON-RESIDENT TUITION	51,498	37,449	77,309	77,309	85,079	85,079

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
GENERAL FUND SALARY ADJUSTMENT	0	0	0	264,500	0	825,814
<b>TOTAL RESOURCES:</b>	<b>15,766,279</b>	<b>16,554,751</b>	<b>17,445,897</b>	<b>18,938,070</b>	<b>17,772,717</b>	<b>19,955,844</b>
<b>EXPENDITURES:</b>						
NSHE OPERATING	15,766,279	16,554,751	17,445,897	18,938,070	17,772,717	19,955,844
<b>TOTAL EXPENDITURES:</b>	<b>15,766,279</b>	<b>16,554,751</b>	<b>17,445,897</b>	<b>18,938,070</b>	<b>17,772,717</b>	<b>19,955,844</b>
<b>PERCENT CHANGE:</b>		<b>5.00%</b>	<b>5.38%</b>	<b>14.40%</b>	<b>1.87%</b>	<b>5.37%</b>
<b>TOTAL POSITIONS:</b>	<b>193.75</b>	<b>193.75</b>	<b>231.41</b>	<b>231.41</b>	<b>231.41</b>	<b>231.41</b>

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

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

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

**NSHE - WESTERN NEVADA COMMUNITY COLLEGE**

**101-3012**

**PROGRAM DESCRIPTION**

Western Nevada Community College serves both urban and rural areas with campuses in Carson City, Minden and Fallon; and satellite centers in Yerington, Fernley, Lovelock, Hawthorne, and Smith Valley. Offerings in occupational, university parallel, community service, and developmental programs as well as counseling and other student services combine to address student needs within the mission of the community college.

<b>PERFORMANCE INDICATORS</b>		<b>PROJECTED FY 2006</b>	<b>ACTUAL FY 2006</b>	<b>PROJECTED FY 2007</b>	<b>PROJECTED FY 2008</b>	<b>PROJECTED FY 2009</b>
1.	Minority students as a percent of the student body	17%	16%	18%	19%	19%
2.	Number of certificates and degrees awarded	412	392	429	437	446
3.	Number of full-time students	1,006	993	1,006	1,026	1,047
4.	Number of Millennium scholars	495	464	515	525	536
5.	Number of Pell awards accepted	781	799	836	853	870

**BASE**

Continues funding for all classified, professional and other designated employees along with associated operating support.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	18,771,442	19,716,165	22,265,931	20,156,009	22,558,002	20,423,695
REGISTRATION FEES	2,433,781	2,645,617	2,622,879	2,622,879	2,687,630	2,687,630
MISCELLANEOUS STUDENT FEES	16,949	18,760	18,285	18,285	18,285	18,285
OPERATING CAPITAL INVESTMENT	95,507	94,117	96,933	96,933	96,933	96,933
NON-RESIDENT TUITION	164,200	111,748	111,748	111,748	111,748	111,748
<b>TOTAL RESOURCES:</b>	<b>21,481,879</b>	<b>22,586,407</b>	<b>25,115,776</b>	<b>23,005,854</b>	<b>25,472,598</b>	<b>23,338,291</b>
<b>EXPENDITURES:</b>						
NSHE OPERATING	21,481,879	22,586,407	25,115,776	23,005,854	25,472,598	23,338,291
<b>TOTAL EXPENDITURES:</b>	<b>21,481,879</b>	<b>22,586,407</b>	<b>25,115,776</b>	<b>23,005,854</b>	<b>25,472,598</b>	<b>23,338,291</b>
<b>TOTAL POSITIONS:</b>	<b>230.52</b>	<b>233.64</b>	<b>291.05</b>	<b>293.05</b>	<b>291.05</b>	<b>293.05</b>

**MAINTENANCE**

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	2,016	-4,618	2,016	-4,618

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL RESOURCES:</b>	0	0	2,016	-4,618	2,016	-4,618
<b>EXPENDITURES:</b>						
NSHE OPERATING	0	0	2,016	-4,618	2,016	-4,618
<b>TOTAL EXPENDITURES:</b>	0	0	2,016	-4,618	2,016	-4,618

**M101 INFLATION - AGENCY SPECIFIC**

Funds specific inflationary increases where applicable for the NSHE's insurance programs such as: property insurance, allied health insurance (students), AG vehicle liability insurance, vehicle comp & collision insurance, legal malpractice, medical malpractice and excess liability insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	8,973	8,973	15,099	15,099
<b>TOTAL RESOURCES:</b>	0	0	8,973	8,973	15,099	15,099
<b>EXPENDITURES:</b>						
NSHE OPERATING	0	0	8,973	8,973	15,099	15,099
<b>TOTAL EXPENDITURES:</b>	0	0	8,973	8,973	15,099	15,099

**M102 INFLATION - AGENCY SPECIFIC**

Funds computer support costs and additional software license fees over the biennium.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	120,017	0	132,019
<b>TOTAL RESOURCES:</b>	0	0	0	120,017	0	132,019
<b>EXPENDITURES:</b>						
NSHE OPERATING	0	0	0	120,017	0	132,019
<b>TOTAL EXPENDITURES:</b>	0	0	0	120,017	0	132,019

**M200 DEMOGRAPHICS/CASELOAD CHANGES**

Finances the projected change in student enrollments using the formulas recommended by the Committee To Study Funding for Higher Education at 84.50% for both years of the biennium which is the funding level for FY07.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	96,206	2,399	65,435	-179,271
REGISTRATION FEES	0	0	78,762	78,762	163,251	163,251
NON-RESIDENT TUITION	0	0	12,538	12,538	12,538	12,538
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>187,506</b>	<b>93,699</b>	<b>241,224</b>	<b>-3,482</b>
<b>EXPENDITURES:</b>						
NSHE OPERATING	0	0	187,506	93,699	241,224	-3,482
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>187,506</b>	<b>93,699</b>	<b>241,224</b>	<b>-3,482</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	458,857	0	695,254
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>458,857</b>	<b>0</b>	<b>695,254</b>
<b>EXPENDITURES:</b>						
NSHE OPERATING	0	0	0	458,857	0	695,254
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>458,857</b>	<b>0</b>	<b>695,254</b>

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	355,230	0	1,106,663
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>355,230</b>	<b>0</b>	<b>1,106,663</b>
<b>EXPENDITURES:</b>						
NSHE OPERATING	0	0	0	355,230	0	1,106,663

NSHE - WESTERN NEVADA COMMUNITY COLLEGE  
101-3012

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL EXPENDITURES:</b>	0	0	0	355,230	0	1,106,663

**ENHANCEMENT**

**E200 NSHE FORMULA FUNDING**

Finances the projected change in student enrollments using funding formulas at 85.50% of the calculated amount for each year of the biennium.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	284,474	0	299,163
<b>TOTAL RESOURCES:</b>	0	0	0	284,474	0	299,163
<b>EXPENDITURES:</b>						
NSHE OPERATING	0	0	0	284,474	0	299,163
<b>TOTAL EXPENDITURES:</b>	0	0	0	284,474	0	299,163

**SUMMARY**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	18,771,442	19,716,165	22,373,126	21,026,111	22,640,552	21,381,341
REGISTRATION FEES	2,433,781	2,645,617	2,701,641	2,701,641	2,850,881	2,850,881
MISCELLANEOUS STUDENT FEES	16,949	18,760	18,285	18,285	18,285	18,285
OPERATING CAPITAL INVESTMENT	95,507	94,117	96,933	96,933	96,933	96,933
NON-RESIDENT TUITION	164,200	111,748	124,286	124,286	124,286	124,286
GENERAL FUND SALARY ADJUSTMENT	0	0	0	355,230	0	1,106,663
<b>TOTAL RESOURCES:</b>	<b>21,481,879</b>	<b>22,586,407</b>	<b>25,314,271</b>	<b>24,322,486</b>	<b>25,730,937</b>	<b>25,578,389</b>
<b>EXPENDITURES:</b>						
NSHE OPERATING	21,481,879	22,586,407	25,314,271	24,322,486	25,730,937	25,578,389
<b>TOTAL EXPENDITURES:</b>	<b>21,481,879</b>	<b>22,586,407</b>	<b>25,314,271</b>	<b>24,322,486</b>	<b>25,730,937</b>	<b>25,578,389</b>
<b>PERCENT CHANGE:</b>		5.14%	12.08%	7.69%	1.65%	5.16%
<b>TOTAL POSITIONS:</b>	230.52	233.64	291.05	293.05	291.05	293.05

NSHE - WESTERN NEVADA COMMUNITY COLLEGE  
101-3012

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

**NSHE - COMMUNITY COLLEGE OF SOUTHERN NEVADA**  
**101-3011**

**PROGRAM DESCRIPTION**

The Community College of Southern Nevada serves primarily the Clark, Lincoln, and Nye Counties of Nevada. Programs leading to an Associate's Degree or Certificate of Achievement are offered in occupational, vocational, and technical skills. University parallel courses provide advanced learning opportunities, community education programs, developmental programs for individual remedial learning, counseling, and guidance functions combine to address the mission of the community college.

<b>PERFORMANCE INDICATORS</b>		<b>PROJECTED FY 2006</b>	<b>ACTUAL FY 2006</b>	<b>PROJECTED FY 2007</b>	<b>PROJECTED FY 2008</b>	<b>PROJECTED FY 2009</b>
1.	Student progress (retention)	76%	79%	79%	80%	80%
2.	Licensure and certification first time pass rates	95%	94%	95%	95%	95%
3.	General education competencies: acquirement of skills and critical thinking, cultural awareness, and communication	80% 80% 85%	76%/79%/82%	80%/80%/85%	80%/80%/85%	80%/80%/85%
4.	Percent of students enrolled in development English concurrently with non-development classes	78%	90%	80%	82%	85%
5.	Enrollment of community college high school students	650	375	500	650	800(cap)

**BASE**

Continues funding for all classified, professional and other designated employees along with associated operating support.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	84,576,332	93,686,783	108,754,452	96,261,297	109,626,602	97,048,598
REGISTRATION FEES	20,245,891	22,133,823	21,006,567	21,006,567	21,525,785	21,525,785
MISCELLANEOUS PROGRAM FEES	190,336	191,655	219,957	219,957	236,454	236,454
INDIRECT COST RECOVERY	0	5,000	0	0	0	0
OPERATING CAPITAL INVESTMENT	452,300	567,000	512,908	512,908	538,554	538,554
NON-RESIDENT TUITION	4,511,809	4,371,402	4,850,624	4,850,624	5,327,503	5,327,503
<b>TOTAL RESOURCES:</b>	<b>109,976,668</b>	<b>120,955,663</b>	<b>135,344,508</b>	<b>122,851,353</b>	<b>137,254,898</b>	<b>124,676,894</b>
<b>EXPENDITURES:</b>						
NSHE OPERATING	109,976,668	120,955,663	135,344,508	122,851,353	137,254,898	124,676,894
<b>TOTAL EXPENDITURES:</b>	<b>109,976,668</b>	<b>120,955,663</b>	<b>135,344,508</b>	<b>122,851,353</b>	<b>137,254,898</b>	<b>124,676,894</b>
<b>TOTAL POSITIONS:</b>	<b>1,201.67</b>	<b>1,164.27</b>	<b>1,593.21</b>	<b>1,594.21</b>	<b>1,593.21</b>	<b>1,594.21</b>

**MAINTENANCE**

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	11,033	-25,154	11,033	-25,154
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>11,033</b>	<b>-25,154</b>	<b>11,033</b>	<b>-25,154</b>
<b>EXPENDITURES:</b>						
NSHE OPERATING	0	0	11,033	-25,154	11,033	-25,154
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>11,033</b>	<b>-25,154</b>	<b>11,033</b>	<b>-25,154</b>

**M101 INFLATION - AGENCY SPECIFIC**

Recommends specific inflationary increases where applicable for the NSHE's insurance programs such as: property insurance, allied health insurance (students), AG vehicle liability insurance, vehicle comp & collision insurance, legal malpractice, medical malpractice and excess liability insurance.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	34,641	34,641	57,205	57,205
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>34,641</b>	<b>34,641</b>	<b>57,205</b>	<b>57,205</b>
<b>EXPENDITURES:</b>						
NSHE OPERATING	0	0	34,641	34,641	57,205	57,205
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>34,641</b>	<b>34,641</b>	<b>57,205</b>	<b>57,205</b>

**M200 DEMOGRAPHICS/CASELOAD CHANGES**

Finances the projected change in student enrollments using the formulas recommended by the Committee To Study Funding for Higher Education at 84.50% for both years of the biennium which is the funding level for FY07.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	-5,774,989	-6,026,585	-5,522,327	-6,518,947
REGISTRATION FEES	0	0	396,416	396,416	820,584	820,584
NON-RESIDENT TUITION	0	0	382,572	382,572	297,429	297,429

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL RESOURCES:</b>	0	0	-4,996,001	-5,247,597	-4,404,314	-5,400,934
<b>EXPENDITURES:</b>						
NSHE OPERATING	0	0	-4,996,001	-5,247,597	-4,404,314	-5,400,934
<b>TOTAL EXPENDITURES:</b>	0	0	-4,996,001	-5,247,597	-4,404,314	-5,400,934

**M201 DEMOGRAPHICS/CASELOAD CHANGES**

Finances formula driven state funding to support the operating and maintenance costs associated with new space added or anticipated to be added during the 2007-2009 biennium.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	758,938	758,938	1,119,270	1,119,270
<b>TOTAL RESOURCES:</b>	0	0	758,938	758,938	1,119,270	1,119,270
<b>EXPENDITURES:</b>						
NSHE OPERATING	0	0	758,938	758,938	1,119,270	1,119,270
<b>TOTAL EXPENDITURES:</b>	0	0	758,938	758,938	1,119,270	1,119,270

**M202 DEMOGRAPHICS/CASELOAD CHANGES**

Funding support for new space rental at the Nevada State College (NSC), Desert Research Institute (DRI), and Community College of Southern Nevada (CCSN).

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	175,000	175,000	175,000	175,000
<b>TOTAL RESOURCES:</b>	0	0	175,000	175,000	175,000	175,000
<b>EXPENDITURES:</b>						
NSHE OPERATING	0	0	175,000	175,000	175,000	175,000
<b>TOTAL EXPENDITURES:</b>	0	0	175,000	175,000	175,000	175,000

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	2,094,814	0	3,215,983
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,094,814</b>	<b>0</b>	<b>3,215,983</b>
<b>EXPENDITURES:</b>						
NSHE OPERATING	0	0	0	2,094,814	0	3,215,983
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,094,814</b>	<b>0</b>	<b>3,215,983</b>

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	1,674,235	0	5,214,266
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,674,235</b>	<b>0</b>	<b>5,214,266</b>
<b>EXPENDITURES:</b>						
NSHE OPERATING	0	0	0	1,674,235	0	5,214,266
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,674,235</b>	<b>0</b>	<b>5,214,266</b>

**ENHANCEMENT**

**E200 NSHE FORMULA FUNDING**

Finances the projected change in student enrollments using funding formulas at 85.50% of the calculated amount for each year of the biennium.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	1,435,784	0	1,516,586
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,435,784</b>	<b>0</b>	<b>1,516,586</b>
<b>EXPENDITURES:</b>						
NSHE OPERATING	0	0	0	1,435,784	0	1,516,586
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,435,784</b>	<b>0</b>	<b>1,516,586</b>

**E202 NSHE HOLD HARMLESS**

Holds harmless CCSN both years of the biennium, preventing the loss of formula funding due to lower than projected student enrollments.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	3,811,813	0	3,884,348
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,811,813</b>	<b>0</b>	<b>3,884,348</b>
<b>EXPENDITURES:</b>						
NSHE OPERATING	0	0	0	3,811,813	0	3,884,348
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,811,813</b>	<b>0</b>	<b>3,884,348</b>

**E250 WORKING ENVIRONMENT AND WAGE**

Recommends a similar funding ratio for the physician faculty in other NSHE health science programs, the state funds approximately 50% of the School of Medicine's (SOM) premium for malpractice, with the remaining amount paid by clinical and non-state sources.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	1,302	0	1,367
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,302</b>	<b>0</b>	<b>1,367</b>
<b>EXPENDITURES:</b>						
NSHE OPERATING	0	0	0	1,302	0	1,367
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,302</b>	<b>0</b>	<b>1,367</b>

**E814 OTHER SALARY ADJUSTMENTS**

Adjustments to certain occupational groups.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	6,375	0	6,637
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,375</b>	<b>0</b>	<b>6,637</b>
<b>EXPENDITURES:</b>						
NSHE OPERATING	0	0	0	6,375	0	6,637
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,375</b>	<b>0</b>	<b>6,637</b>

**E900 TRANSFER TO GBC, BA 2994**

Provides for the Community College of Southern Nevada (CCSN) and Great Basin College (GBC) collaboration in Nye County. With this arrangement the two institutions will jointly provide programs to students in Nye County, with GBC delivering the traditional credit based instructional programs and CCSN retaining its ability to provide both credit and non-credit based workforce and economic development program contracts.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	-998,885	0	-887,642
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-998,885</b>	<b>0</b>	<b>-887,642</b>
<b>EXPENDITURES:</b>						
NSHE OPERATING	0	0	0	-998,885	0	-887,642
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-998,885</b>	<b>0</b>	<b>-887,642</b>

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	84,576,332	93,686,783	103,959,075	97,522,965	105,466,783	99,586,614
REGISTRATION FEES	20,245,891	22,133,823	21,402,983	21,402,983	22,346,369	22,346,369
MISCELLANEOUS PROGRAM FEES	190,336	191,655	219,957	219,957	236,454	236,454
INDIRECT COST RECOVERY	0	5,000	0	0	0	0
OPERATING CAPITAL INVESTMENT	452,300	567,000	512,908	512,908	538,554	538,554
NON-RESIDENT TUITION	4,511,809	4,371,402	5,233,196	5,233,196	5,624,932	5,624,932
GENERAL FUND SALARY ADJUSTMENT	0	0	0	1,680,610	0	5,220,903
<b>TOTAL RESOURCES:</b>	<b>109,976,668</b>	<b>120,955,663</b>	<b>131,328,119</b>	<b>126,572,619</b>	<b>134,213,092</b>	<b>133,553,826</b>
<b>EXPENDITURES:</b>						
NSHE OPERATING	109,976,668	120,955,663	131,328,119	126,572,619	134,213,092	133,553,826
<b>TOTAL EXPENDITURES:</b>	<b>109,976,668</b>	<b>120,955,663</b>	<b>131,328,119</b>	<b>126,572,619</b>	<b>134,213,092</b>	<b>133,553,826</b>
<b>PERCENT CHANGE:</b>		<b>9.98%</b>	<b>8.58%</b>	<b>4.64%</b>	<b>2.20%</b>	<b>5.52%</b>
<b>TOTAL POSITIONS:</b>	<b>1,201.67</b>	<b>1,164.27</b>	<b>1,593.21</b>	<b>1,594.21</b>	<b>1,593.21</b>	<b>1,594.21</b>

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

## NSHE - TRUCKEE MEADOWS COMMUNITY COLLEGE

101-3018

### PROGRAM DESCRIPTION

Truckee Meadows Community College serves primarily the Reno and Sparks area and nearby communities. Programs leading to an Associate of Arts Degree in such areas as applied science, arts, and general studies, programs emphasizing occupational education requirements, programs providing classes which transfer to university programs and programs in developmental education combined to address the mission of the community college.

PERFORMANCE INDICATORS	PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1. Minority students as percent of total (college cohort in service area is 30% minority)	22%	23%	24%	24%	24.5%
2. Number of certificates and degrees granted	616	646	616	680	714
3. Number of students who transfer to UNR or UNLV (06 is estimate)	376	389	389	413	425

### BASE

Continues funding for all classified, professional and other designated employees along with associated operating support.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	35,603,474	38,421,773	44,342,327	39,838,498	44,776,421	40,237,624
REGISTRATION FEES	6,426,735	7,256,370	6,936,270	6,936,270	7,107,575	7,107,575
MISCELLANEOUS STUDENT FEES	88,107	97,103	86,469	86,469	89,063	89,063
OPERATING CAPITAL INVESTMENT	160,502	146,041	167,737	167,737	149,456	149,456
NON-RESIDENT TUITION	1,196,105	1,334,657	1,197,007	1,197,007	1,263,899	1,263,899
<b>TOTAL RESOURCES:</b>	<b>43,474,923</b>	<b>47,255,944</b>	<b>52,729,810</b>	<b>48,225,981</b>	<b>53,386,414</b>	<b>48,847,617</b>
<b>EXPENDITURES:</b>						
NSHE OPERATING	43,474,923	47,255,944	52,729,810	48,225,981	53,386,414	48,847,617
<b>TOTAL EXPENDITURES:</b>	<b>43,474,923</b>	<b>47,255,944</b>	<b>52,729,810</b>	<b>48,225,981</b>	<b>53,386,414</b>	<b>48,847,617</b>
<b>TOTAL POSITIONS:</b>	<b>451.82</b>	<b>466.17</b>	<b>565.95</b>	<b>565.95</b>	<b>565.95</b>	<b>565.95</b>

### MAINTENANCE

#### M100 INFLATION - STATEWIDE

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	3,921	-8,927	3,921	-8,927
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>3,921</b>	<b>-8,927</b>	<b>3,921</b>	<b>-8,927</b>

NSHE - TRUCKEE MEADOWS COMMUNITY COLLEGE  
101-3018

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
NSHE OPERATING	0	0	3,921	-8,927	3,921	-8,927
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>3,921</b>	<b>-8,927</b>	<b>3,921</b>	<b>-8,927</b>

**M101 INFLATION - AGENCY SPECIFIC**

Recommends specific inflationary increases where applicable for the NSHE's insurance programs such as: property insurance, allied health insurance (students), AG vehicle liability insurance, vehicle comp & collision insurance, legal malpractice, medical malpractice and excess liability insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	18,561	18,018	33,306	32,736
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>18,561</b>	<b>18,018</b>	<b>33,306</b>	<b>32,736</b>
<b>EXPENDITURES:</b>						
NSHE OPERATING	0	0	18,561	18,018	33,306	32,736
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>18,561</b>	<b>18,018</b>	<b>33,306</b>	<b>32,736</b>

**M200 DEMOGRAPHICS/CASELOAD CHANGES**

Finances the projected change in student enrollments using the formulas recommended by the Committee To Study Funding for Higher Education at 84.50% for both years of the biennium which is the funding level for FY07.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	-831,728	-393,848	-572,381	-426,951
REGISTRATION FEES	0	0	298,687	298,687	624,911	624,911
NON-RESIDENT TUITION	0	0	-26,838	-26,838	-56,840	-56,840
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-559,879</b>	<b>-121,999</b>	<b>-4,310</b>	<b>141,120</b>
<b>EXPENDITURES:</b>						
NSHE OPERATING	0	0	-559,879	-121,999	-4,310	141,120
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-559,879</b>	<b>-121,999</b>	<b>-4,310</b>	<b>141,120</b>

**M204 DEMOGRAPHICS/CASELOAD CHANGES**

Funding support for new recharge revenue for operating and maintenance (O&M) associated with TMCC's Redfield High-Tech Center. TMCC's current operating expenses for O&M budget will be moved to a recharge expense with corresponding increase in both recharge revenues and O&M expenses at UNR.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	315,710	315,710	297,710	297,710
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>315,710</b>	<b>315,710</b>	<b>297,710</b>	<b>297,710</b>
<b>EXPENDITURES:</b>						
NSHE OPERATING	0	0	315,710	315,710	297,710	297,710
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>315,710</b>	<b>315,710</b>	<b>297,710</b>	<b>297,710</b>

**M205 DEMOGRAPHICS/CASELOAD CHANGES**

Funding support for new recharge revenue for operating and maintenance (O&M) associated with TMCC's Redfield High-Tech Center. TMCC's current operating expenses for O&M budget will be moved to a recharge expense with corresponding increase in both recharge revenues and O&M expenses at UNR.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	-315,710	-315,710	-297,710	-297,710
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-315,710</b>	<b>-315,710</b>	<b>-297,710</b>	<b>-297,710</b>
<b>EXPENDITURES:</b>						
NSHE OPERATING	0	0	-315,710	-315,710	-297,710	-297,710
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-315,710</b>	<b>-315,710</b>	<b>-297,710</b>	<b>-297,710</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	833,261	0	1,286,844
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>833,261</b>	<b>0</b>	<b>1,286,844</b>
<b>EXPENDITURES:</b>						
NSHE OPERATING	0	0	0	833,261	0	1,286,844
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>833,261</b>	<b>0</b>	<b>1,286,844</b>

**M303 OCCUPATIONAL STUDIES**

Occupational group studies.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	3,870	0	4,026
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,870</b>	<b>0</b>	<b>4,026</b>
<b>EXPENDITURES:</b>						
NSHE OPERATING	0	0	0	3,870	0	4,026
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,870</b>	<b>0</b>	<b>4,026</b>

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	704,001	0	2,185,321
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>704,001</b>	<b>0</b>	<b>2,185,321</b>
<b>EXPENDITURES:</b>						
NSHE OPERATING	0	0	0	704,001	0	2,185,321
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>704,001</b>	<b>0</b>	<b>2,185,321</b>

**ENHANCEMENT**

**E200 NSHE FORMULA FUNDING**

Finances the projected change in student enrollments using funding formulas at 85.50% of the calculated amount for each year of the biennium.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	587,631	0	621,175
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>587,631</b>	<b>0</b>	<b>621,175</b>
<b>EXPENDITURES:</b>						
NSHE OPERATING	0	0	0	587,631	0	621,175
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>587,631</b>	<b>0</b>	<b>621,175</b>

**E250 WORKING ENVIRONMENT AND WAGE**

Recommends a similar funding ratio for the physician faculty in other NSHE health science programs, the state funds approximately 50% of the School of Medicine's (SOM) premium for malpractice, with the remaining amount paid by clinical and non-state sources.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	543	0	570
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>543</b>	<b>0</b>	<b>570</b>
<b>EXPENDITURES:</b>						
NSHE OPERATING	0	0	0	543	0	570
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>543</b>	<b>0</b>	<b>570</b>

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	35,603,474	38,421,773	43,533,081	40,879,046	44,241,267	41,747,097
REGISTRATION FEES	6,426,735	7,256,370	7,234,957	7,234,957	7,732,486	7,732,486
MISCELLANEOUS STUDENT FEES	88,107	97,103	86,469	86,469	89,063	89,063
OPERATING CAPITAL INVESTMENT	160,502	146,041	167,737	167,737	149,456	149,456
NON-RESIDENT TUITION	1,196,105	1,334,657	1,170,169	1,170,169	1,207,059	1,207,059
GENERAL FUND SALARY ADJUSTMENT	0	0	0	704,001	0	2,185,321
<b>TOTAL RESOURCES:</b>	<b>43,474,923</b>	<b>47,255,944</b>	<b>52,192,413</b>	<b>50,242,379</b>	<b>53,419,331</b>	<b>53,110,482</b>
<b>EXPENDITURES:</b>						
NSHE OPERATING	43,474,923	47,255,944	52,192,413	50,242,379	53,419,331	53,110,482
<b>TOTAL EXPENDITURES:</b>	<b>43,474,923</b>	<b>47,255,944</b>	<b>52,192,413</b>	<b>50,242,379</b>	<b>53,419,331</b>	<b>53,110,482</b>
<b>PERCENT CHANGE:</b>		<b>8.70%</b>	<b>10.45%</b>	<b>6.32%</b>	<b>2.35%</b>	<b>5.71%</b>
<b>TOTAL POSITIONS:</b>	<b>451.82</b>	<b>466.17</b>	<b>565.95</b>	<b>565.95</b>	<b>565.95</b>	<b>565.95</b>

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

**NSHE - NEVADA STATE COLLEGE AT HENDERSON**

**101-3005**

**PROGRAM DESCRIPTION**

Nevada State College is a comprehensive baccalaureate institution of higher learning. A member college of the Nevada System of Higher Education, Nevada State College is dedicated to providing quality educational, social, cultural, economic, and civic advancement for the citizens of Nevada. The college helps address Nevada's need for increased access to higher education for new students entering the higher education system and for students transferring from the state's community colleges. The college offers a wide range of baccalaureate programs and selected masters programs designed to meet the general needs of the State of Nevada and the specific needs of the southern region of the state. Special emphasis is placed on addressing the state's need for effective, highly educated and skilled teachers and nurses, and commitment is made to developing and promoting partnerships with Nevada's public school system, the state's health care providers, and Nevada's colleges and universities.

<b>PERFORMANCE INDICATORS</b>		<b>PROJECTED FY 2006</b>	<b>ACTUAL FY 2006</b>	<b>PROJECTED FY 2007</b>	<b>PROJECTED FY 2008</b>	<b>PROJECTED FY 2009</b>
1.	Number of students (full-time equivalents)	New	1,079	1,347	1,677	1,968

**BASE**

Continues funding for all classified, professional and other designated employees along with associated operating support.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	8,342,627	9,755,464	9,690,505	9,791,061	9,703,725	9,810,307
REGISTRATION FEES	1,460,795	1,869,225	2,172,621	1,970,699	2,302,565	2,088,353
MISCELLANEOUS STUDENT FEES	72,031	0	0	0	0	0
OPERATING CAPITAL INVESTMENT	53,392	45,209	52,000	52,000	55,000	55,000
NON-RESIDENT TUITION	84,311	175,465	85,000	85,000	90,000	90,000
<b>TOTAL RESOURCES:</b>	<b>10,013,156</b>	<b>11,845,363</b>	<b>12,000,126</b>	<b>11,898,760</b>	<b>12,151,290</b>	<b>12,043,660</b>
<b>EXPENDITURES:</b>						
NSHE OPERATING	10,013,156	11,845,363	12,000,126	11,898,760	12,151,290	12,043,660
<b>TOTAL EXPENDITURES:</b>	<b>10,013,156</b>	<b>11,845,363</b>	<b>12,000,126</b>	<b>11,898,760</b>	<b>12,151,290</b>	<b>12,043,660</b>
<b>TOTAL POSITIONS:</b>	<b>70.30</b>	<b>105.00</b>	<b>105.00</b>	<b>105.00</b>	<b>105.00</b>	<b>105.00</b>

**MAINTENANCE**

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	730	-1,653	730	-1,653
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>730</b>	<b>-1,653</b>	<b>730</b>	<b>-1,653</b>

NSHE - NEVADA STATE COLLEGE AT HENDERSON  
101-3005

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
NSHE OPERATING	0	0	730	-1,653	730	-1,653
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>730</b>	<b>-1,653</b>	<b>730</b>	<b>-1,653</b>

**M101 INFLATION - AGENCY SPECIFIC**

Funds specific inflationary increases where applicable for the NSHE's insurance programs such as: property insurance, allied health insurance (students), AG vehicle liability insurance, vehicle comp & collision insurance, legal malpractice, medical malpractice and excess liability insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	-579	-579	240	240
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-579</b>	<b>-579</b>	<b>240</b>	<b>240</b>
<b>EXPENDITURES:</b>						
NSHE OPERATING	0	0	-579	-579	240	240
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-579</b>	<b>-579</b>	<b>240</b>	<b>240</b>

**M200 DEMOGRAPHICS/CASELOAD CHANGES**

Finances the projected change in student enrollments using the formulas recommended by the Committee To Study Funding for Higher Education at 84.50% for both years of the biennium which is the funding level for FY07.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	3,850,790	3,809,148	5,520,564	5,412,957
REGISTRATION FEES	0	0	482,790	482,813	962,550	962,799
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>4,333,580</b>	<b>4,291,961</b>	<b>6,483,114</b>	<b>6,375,756</b>
<b>EXPENDITURES:</b>						
NSHE OPERATING	0	0	4,333,580	4,291,961	6,483,114	6,375,756
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>4,333,580</b>	<b>4,291,961</b>	<b>6,483,114</b>	<b>6,375,756</b>

**M201 DEMOGRAPHICS/CASELOAD CHANGES**

Finances formula driven state funding to support the operating and maintenance costs associated with new space added or anticipated to be added during the 2007-2009 biennium.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	425,862	425,862	417,791	417,791
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>425,862</b>	<b>425,862</b>	<b>417,791</b>	<b>417,791</b>
<b>EXPENDITURES:</b>						
NSHE OPERATING	0	0	425,862	425,862	417,791	417,791
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>425,862</b>	<b>425,862</b>	<b>417,791</b>	<b>417,791</b>

**M202 DEMOGRAPHICS/CASELOAD CHANGES**

Funding support for new space rental at the Nevada State College (NSC), Desert Research Institute (DRI), Community College of Southern Nevada (CCSN) and Great Basin College (GBC).

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	927,520	927,520	958,579	958,578
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>927,520</b>	<b>927,520</b>	<b>958,579</b>	<b>958,578</b>
<b>EXPENDITURES:</b>						
NSHE OPERATING	0	0	927,520	927,520	958,579	958,578
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>927,520</b>	<b>927,520</b>	<b>958,579</b>	<b>958,578</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	208,802	0	312,985
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>208,802</b>	<b>0</b>	<b>312,985</b>
<b>EXPENDITURES:</b>						
NSHE OPERATING	0	0	0	208,802	0	312,985
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>208,802</b>	<b>0</b>	<b>312,985</b>

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	152,969	0	475,719
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>152,969</b>	<b>0</b>	<b>475,719</b>
<b>EXPENDITURES:</b>						
NSHE OPERATING	0	0	0	152,969	0	475,719
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>152,969</b>	<b>0</b>	<b>475,719</b>

**ENHANCEMENT**

**E200 NSHE FORMULA FUNDING**

Finances the projected change in student enrollments using funding formulas at 85.50% of the calculated amount for each year of the biennium.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	211,877	0	243,587
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>211,877</b>	<b>0</b>	<b>243,587</b>
<b>EXPENDITURES:</b>						
NSHE OPERATING	0	0	0	211,877	0	243,587
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>211,877</b>	<b>0</b>	<b>243,587</b>

**E250 WORKING ENVIRONMENT AND WAGE**

Recommends a similar funding ratio for the physician faculty in other NSHE health science programs, the state funds approximately 50% of the School of Medicine's (SOM) premium for malpractice, with the remaining amount paid by clinical and non-state sources.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	1,109	0	1,165
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,109</b>	<b>0</b>	<b>1,165</b>
<b>EXPENDITURES:</b>						
NSHE OPERATING	0	0	0	1,109	0	1,165

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL EXPENDITURES:</b>	0	0	0	1,109	0	1,165

**SUMMARY**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	8,342,627	9,755,464	14,894,828	15,373,147	16,601,629	17,155,957
REGISTRATION FEES	1,460,795	1,869,225	2,655,411	2,453,512	3,265,115	3,051,152
MISCELLANEOUS STUDENT FEES	72,031	0	0	0	0	0
OPERATING CAPITAL INVESTMENT	53,392	45,209	52,000	52,000	55,000	55,000
NON-RESIDENT TUITION	84,311	175,465	85,000	85,000	90,000	90,000
GENERAL FUND SALARY ADJUSTMENT	0	0	0	152,969	0	475,719
<b>TOTAL RESOURCES:</b>	<b>10,013,156</b>	<b>11,845,363</b>	<b>17,687,239</b>	<b>18,116,628</b>	<b>20,011,744</b>	<b>20,827,828</b>
<b>EXPENDITURES:</b>						
NSHE OPERATING	10,013,156	11,845,363	17,687,239	18,116,628	20,011,744	20,827,828
<b>TOTAL EXPENDITURES:</b>	<b>10,013,156</b>	<b>11,845,363</b>	<b>17,687,239</b>	<b>18,116,628</b>	<b>20,011,744</b>	<b>20,827,828</b>
<b>PERCENT CHANGE:</b>		<b>18.30%</b>	<b>49.32%</b>	<b>52.94%</b>	<b>13.14%</b>	<b>14.97%</b>
<b>TOTAL POSITIONS:</b>	<b>70.30</b>	<b>105.00</b>	<b>105.00</b>	<b>105.00</b>	<b>105.00</b>	<b>105.00</b>

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

## W.I.C.H.E. LOAN & STIPEND

614-2681

### PROGRAM DESCRIPTION

The mission of the Western Interstate Commission for Higher Education (WICHE) is to carry out the goals, objectives, and programs as provided for in the Western Interstate for Higher Education multi-state regional compact. The compact is responsible for providing higher educational opportunities and sharing resources to enhance the workforce development in the member states. Through this compact and the Nevada System of Higher Education, Nevada WICHE is able to provide educational and financial assistance to Nevada citizens and return to the state highly trained, qualified professionals in areas of established need. Statutory Authority: NRS 397

PERFORMANCE INDICATORS		PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1.	Number of applications per legislatively approved slot	New	2.4	New	2.5	2.5
2.	Percent of Professional Student Exchange Program graduates who return to Nevada to serve its citizens	New	82%	New	84%	84%
3.	Percent of Health Care Access Program graduates who return to Nevada to serve underserved citizens	New	99%	New	95%	95%

### BASE

Funds the new and continuing student support fee costs; also includes the 3.4% support fee increase.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	789,191	797,728	664,451	638,150	600,749	546,348
REVERSIONS	-142,925	0	0	0	0	0
ADVANCES FROM GENERAL FUND	195,000	0	0	0	0	0
RETURN GENERAL FUND ADVANCE	-195,000	0	0	0	0	0
STUDENT FEES	47,700	18,800	18,800	18,800	18,800	18,800
PENALTIES	1,348	1,000	1,000	1,000	1,000	1,000
FINES	0	50	50	50	50	50
INTEREST INCOME	154,555	133,000	133,000	133,000	133,000	133,000
LOAN REPAYMENT	130,262	175,000	150,000	150,000	150,000	150,000
STIPEND REPAYMENTS	248,530	160,000	190,000	190,000	190,000	190,000
<b>TOTAL RESOURCES:</b>	<b>1,228,661</b>	<b>1,285,578</b>	<b>1,157,301</b>	<b>1,131,000</b>	<b>1,093,599</b>	<b>1,039,198</b>
<b>EXPENDITURES:</b>						
STUDENT LOANS	286,386	292,420	259,225	252,650	249,749	236,150
ALLIED HEALTH GRANT	84,375	115,900	120,400	120,400	94,600	94,600
STIPENDS	857,900	877,258	777,676	757,950	749,250	708,448
<b>TOTAL EXPENDITURES:</b>	<b>1,228,661</b>	<b>1,285,578</b>	<b>1,157,301</b>	<b>1,131,000</b>	<b>1,093,599</b>	<b>1,039,198</b>

**ENHANCEMENT**

**E400 ACCESS TO HEALTH CARE AND HEALTH INSURANCE**

Provides loan repayment funds to UNLV dental graduates.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	43,200	43,200	89,400	89,400
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>43,200</b>	<b>43,200</b>	<b>89,400</b>	<b>89,400</b>
<b>EXPENDITURES:</b>						
ALLIED HEALTH GRANT	0	0	43,200	43,200	89,400	89,400
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>43,200</b>	<b>43,200</b>	<b>89,400</b>	<b>89,400</b>

**E401 ACCESS TO HEALTH CARE AND HEALTH INSURANCE**

Funds a matching loan repayment program between WICHE and Banner Hospital in Fallon.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	5,250	5,250	10,900	10,900
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>5,250</b>	<b>5,250</b>	<b>10,900</b>	<b>10,900</b>
<b>EXPENDITURES:</b>						
ALLIED HEALTH GRANT	0	0	5,250	5,250	10,900	10,900
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>5,250</b>	<b>5,250</b>	<b>10,900</b>	<b>10,900</b>

**E402 ACCESS TO HEALTH CARE AND HEALTH INSURANCE**

Provides the funds to support the recommendation of the Legislative Committee on Persons with Disabilities as requested by the Nevada System of Higher Education.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	12,000	0	24,000	12,000
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>24,000</b>	<b>12,000</b>
<b>EXPENDITURES:</b>						
STUDENT LOANS	0	0	3,000	0	6,000	3,000
STIPENDS	0	0	9,000	0	18,000	9,000

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL EXPENDITURES:</b>	0	0	12,000	0	24,000	12,000

**E403 ACCESS TO HEALTH CARE AND HEALTH INSURANCE**

Funds positions at out of state programs for students to get their degrees in the field of Dental Lab Technician.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	5,600	0	11,600	5,800
<b>TOTAL RESOURCES:</b>	0	0	5,600	0	11,600	5,800
<b>EXPENDITURES:</b>						
STUDENT LOANS	0	0	1,400	0	2,900	1,450
STIPENDS	0	0	4,200	0	8,700	4,350
<b>TOTAL EXPENDITURES:</b>	0	0	5,600	0	11,600	5,800

**E404 ACCESS TO HEALTH CARE AND HEALTH INSURANCE**

Provides loan repayment funds for two slots per year in the field of Clinical Lab Scientist.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	5,250	0	10,900	5,450
<b>TOTAL RESOURCES:</b>	0	0	5,250	0	10,900	5,450
<b>EXPENDITURES:</b>						
ALLIED HEALTH GRANT	0	0	5,250	0	10,900	5,450
<b>TOTAL EXPENDITURES:</b>	0	0	5,250	0	10,900	5,450

**E405 ACCESS TO HEALTH CARE AND HEALTH INSURANCE**

Funds one additional new slot per year within the Mental Health Federal Match Program.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	2,000	0	4,100

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL RESOURCES:</b>	0	0	0	2,000	0	4,100
<b>EXPENDITURES:</b>						
ALLIED HEALTH GRANT	0	0	0	2,000	0	4,100
<b>TOTAL EXPENDITURES:</b>	0	0	0	2,000	0	4,100

**SUMMARY**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	789,191	797,728	735,751	688,600	747,549	673,998
REVERSIONS	-142,925	0	0	0	0	0
ADVANCES FROM GENERAL FUND	195,000	0	0	0	0	0
RETURN GENERAL FUND ADVANCE	-195,000	0	0	0	0	0
STUDENT FEES	47,700	18,800	18,800	18,800	18,800	18,800
PENALTIES	1,348	1,000	1,000	1,000	1,000	1,000
FINES	0	50	50	50	50	50
INTEREST INCOME	154,555	133,000	133,000	133,000	133,000	133,000
LOAN REPAYMENT	130,262	175,000	150,000	150,000	150,000	150,000
STIPEND REPAYMENTS	248,530	160,000	190,000	190,000	190,000	190,000
<b>TOTAL RESOURCES:</b>	<b>1,228,661</b>	<b>1,285,578</b>	<b>1,228,601</b>	<b>1,181,450</b>	<b>1,240,399</b>	<b>1,166,848</b>
<b>EXPENDITURES:</b>						
STUDENT LOANS	286,386	292,420	263,625	252,650	258,649	240,600
ALLIED HEALTH GRANT	84,375	115,900	174,100	170,850	205,800	204,450
STIPENDS	857,900	877,258	790,876	757,950	775,950	721,798
<b>TOTAL EXPENDITURES:</b>	<b>1,228,661</b>	<b>1,285,578</b>	<b>1,228,601</b>	<b>1,181,450</b>	<b>1,240,399</b>	<b>1,166,848</b>
<b>PERCENT CHANGE:</b>		<b>4.63%</b>	<b>-4.43%</b>	<b>-8.10%</b>	<b>0.96%</b>	<b>-1.24%</b>

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

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

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

## W.I.C.H.E. ADMINISTRATION

101-2995

### PROGRAM DESCRIPTION

The mission of the Western Interstate Commission for Higher Education (WICHE) is to carry out the goals, objectives, and programs as provided for in the WICHE multi-state regional compact. In keeping with the mission, the agency has continued to reduce the amount of delinquent debt owed the state and the collection methods updated. The WICHE program has taken strides to market and enhance the profile of the program throughout the state by placing emphasis on civic organizations, college fairs, and high school career days. Site relationships have been developed in the underserved portions of the state and training sessions have been implemented. For increased exposure and information, an expanded, interactive web site has been posted. Statutory Authority: NRS 397.

### BASE

Funds one unclassified employee and two classified employees and associated costs. Dues to the regional WICHE are based on current levels set by the regional board of directors for each year of the biennium.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	325,011	333,863	357,038	356,777	366,105	365,969
REVERSIONS	-2,716	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	67,900	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-67,900	0	0	0	0	0
SALARY ADJUSTMENT - GENERAL FUND	1,500	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	4,865	6,903	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>328,660</b>	<b>340,766</b>	<b>357,038</b>	<b>356,777</b>	<b>366,105</b>	<b>365,969</b>
<b>EXPENDITURES:</b>						
PERSONNEL	196,406	198,378	212,662	212,637	217,484	217,584
OUT-OF-STATE TRAVEL	679	1,151	679	679	679	679
IN-STATE TRAVEL	5,217	4,500	7,298	7,298	7,298	7,298
OPERATING EXPENSES	121,877	129,801	132,989	132,754	137,234	136,999
EQUIPMENT	1,071	0	0	0	0	0
INFORMATION SERVICES	3,305	6,831	3,305	3,304	3,305	3,304
PURCHASING ASSESSMENT	105	105	105	105	105	105
<b>TOTAL EXPENDITURES:</b>	<b>328,660</b>	<b>340,766</b>	<b>357,038</b>	<b>356,777</b>	<b>366,105</b>	<b>365,969</b>
<b>TOTAL POSITIONS:</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>

**MAINTENANCE**

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	-252	-709	-252	-747
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-252</b>	<b>-709</b>	<b>-252</b>	<b>-747</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	21	-47	21	-47
INFORMATION SERVICES	0	0	-268	-639	-268	-677
PURCHASING ASSESSMENT	0	0	-5	-23	-5	-23
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-252</b>	<b>-709</b>	<b>-252</b>	<b>-747</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	5,829	0	8,968
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,829</b>	<b>0</b>	<b>8,968</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	5,829	0	8,968
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,829</b>	<b>0</b>	<b>8,968</b>

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	3,787	0	11,979
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,787</b>	<b>0</b>	<b>11,979</b>

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	3,787	0	11,979
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,787</b>	<b>0</b>	<b>11,979</b>

**ENHANCEMENT**

**E325 SERVICES AT LEVEL CLOSEST TO PEOPLE**

Funds a Program Officer I position. The position will be located in the southern part of the State.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	0	0	37,648
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,648</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	0	0	30,704
IN-STATE TRAVEL	0	0	0	0	0	1,123
OPERATING EXPENSES	0	0	0	0	0	1,905
EQUIPMENT	0	0	0	0	0	1,627
INFORMATION SERVICES	0	0	0	0	0	2,289
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,648</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.51</b>

**E400 ACCESS TO HEALTH CARE AND HEALTH INSURANCE**

Funds sending the Program Officer in addition to the Executive Director to the annual Certifying Officer Meeting.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	1,587	1,587	1,587	1,587
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>1,587</b>	<b>1,587</b>	<b>1,587</b>	<b>1,587</b>
<b>EXPENDITURES:</b>						
OUT-OF-STATE TRAVEL	0	0	1,587	1,587	1,587	1,587
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>1,587</b>	<b>1,587</b>	<b>1,587</b>	<b>1,587</b>

**E710 REPLACEMENT EQUIPMENT**

Funds replacement of various office equipment < \$1000.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	700	700	700	700
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>700</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	700	700	700	700
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>700</b>

**E805 CLASSIFIED POSITION RECLASSIFICATIONS**

Reclassifies Program Officer I and Accounting Assistant III positions to better fit the current job duties.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	9,037	9,384	9,608	10,392
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>9,037</b>	<b>9,384</b>	<b>9,608</b>	<b>10,392</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	9,037	9,384	9,608	10,392
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>9,037</b>	<b>9,384</b>	<b>9,608</b>	<b>10,392</b>

**E813 UNCLASSIFIED STEP ADJUSTMENTS**

Equity adjustment for unclassified employees due to the addition of one step to the classified employees salary schedule.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	4,387	0	4,518
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,387</b>	<b>0</b>	<b>4,518</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	4,387	0	4,518
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,387</b>	<b>0</b>	<b>4,518</b>

**E818 IT CONTRACT UNIT**

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	-84	0	-112
PURCHASING ASSESSMENT	0	0	0	84	0	112
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	325,011	333,863	368,110	373,568	377,748	424,517
REVERSIONS	-2,716	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	67,900	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-67,900	0	0	0	0	0
SALARY ADJUSTMENT - GENERAL FUND	1,500	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	4,865	6,903	0	8,174	0	16,497
<b>TOTAL RESOURCES:</b>	<b>328,660</b>	<b>340,766</b>	<b>368,110</b>	<b>381,742</b>	<b>377,748</b>	<b>441,014</b>
<b>EXPENDITURES:</b>						
PERSONNEL	196,406	198,378	221,699	236,024	227,092	284,145
OUT-OF-STATE TRAVEL	679	1,151	2,266	2,266	2,266	2,266
IN-STATE TRAVEL	5,217	4,500	7,298	7,298	7,298	8,421
OPERATING EXPENSES	121,877	129,801	133,710	133,407	137,955	139,557
EQUIPMENT	1,071	0	0	0	0	1,627
INFORMATION SERVICES	3,305	6,831	3,037	2,581	3,037	4,804
PURCHASING ASSESSMENT	105	105	100	166	100	194
<b>TOTAL EXPENDITURES:</b>	<b>328,660</b>	<b>340,766</b>	<b>368,110</b>	<b>381,742</b>	<b>377,748</b>	<b>441,014</b>
<b>PERCENT CHANGE:</b>		<b>3.68%</b>	<b>8.02%</b>	<b>12.02%</b>	<b>2.62%</b>	<b>15.53%</b>
<b>TOTAL POSITIONS:</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.51</b>

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

**DCA - CULTURAL AFFAIRS ADMINISTRATION**

**101-2892**

**PROGRAM DESCRIPTION**

The mission of the Department of Cultural Affairs is to enrich the lives of citizens and visitors to the state of Nevada, recognizing the diversity of the state through leadership in cultural and information management, promotion of cultural resources and activities, and education. The department is the repository of our state's ancient and living history; its thoughts, words and ideas. The department includes the Office of the Director; Division of Museums and History; Nevada State Library and Archives; State Historic Preservation Office; and the Nevada Arts Council. Other key components of the department include the Commission for Cultural Affairs, Board of Museums and History, Board of the Nevada Arts Council, Comstock Historic District Commission, State Historical Records Advisory Board, State Records Committee, State Council on Libraries and Literacy, and the Nevada Center for the Book Advisory Board. Base line items were included in the Director's Office budget in the 2005 Legislative Session to support the Governor's Advisory Council on Education related to the Holocaust and the Nevada Humanities - although statutorily the Council is not an agency of the department, and the Nevada Humanities is a non-profit. Statutory Authority: NRS 378.005

**BASE**

Continues eight existing FTEs and associated operating costs. Adjustments have been made for one-time expenditures.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	965,694	887,434	908,187	908,245	917,075	917,133
REVERSIONS	-90,645	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	0	35,177	0	0	0	0
TRANS FROM COMMISSION ON TOUR	600,000	0	0	0	0	0
TRANSFER FROM PROGRAMS	8,568	8,702	9,007	9,007	9,013	9,013
<b>TOTAL RESOURCES:</b>	<b>1,483,617</b>	<b>931,313</b>	<b>917,194</b>	<b>917,252</b>	<b>926,088</b>	<b>926,146</b>
<b>EXPENDITURES:</b>						
PERSONNEL	500,889	662,610	691,115	691,115	697,467	697,467
OUT-OF-STATE TRAVEL	3,683	3,713	3,683	3,683	3,683	3,683
IN-STATE TRAVEL	11,642	10,991	11,642	11,642	11,642	11,642
OPERATING EXPENSES	67,841	70,780	70,528	70,586	73,070	73,128
EQUIPMENT	5,704	0	0	0	0	0
INFORMATION SERVICES	161,805	51,302	8,173	8,173	8,173	8,173
GOVERNORS ADVISORY COUNCIL	75,000	75,000	75,000	75,000	75,000	75,000
TRAINING	20,381	20,245	20,381	20,381	20,381	20,381
VIDEO PRODUCTION CONTRACT	36,000	36,000	36,000	36,000	36,000	36,000
LEAR THEATER FUNDING (SB314)	600,000	0	0	0	0	0
PURCHASING ASSESSMENT	672	672	672	672	672	672
<b>TOTAL EXPENDITURES:</b>	<b>1,483,617</b>	<b>931,313</b>	<b>917,194</b>	<b>917,252</b>	<b>926,088</b>	<b>926,146</b>
<b>TOTAL POSITIONS:</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>

**MAINTENANCE**

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	-1,771	-1,001	-1,771	-766
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-1,771</b>	<b>-1,001</b>	<b>-1,771</b>	<b>-766</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	55	-93	55	-93
INFORMATION SERVICES	0	0	-1,790	-1,308	-1,790	-1,073
PURCHASING ASSESSMENT	0	0	-36	400	-36	400
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-1,771</b>	<b>-1,001</b>	<b>-1,771</b>	<b>-766</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	17,941	0	26,646
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,941</b>	<b>0</b>	<b>26,646</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	17,941	0	26,646
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,941</b>	<b>0</b>	<b>26,646</b>

**M303 OCCUPATIONAL STUDIES**

Occupational group studies.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	3,596	0	3,739
TRANSFER FROM PROGRAMS	0	0	0	399	0	415
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,995</b>	<b>0</b>	<b>4,154</b>

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	3,995	0	4,154
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,995</b>	<b>0</b>	<b>4,154</b>

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	12,577	0	39,073
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,577</b>	<b>0</b>	<b>39,073</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	12,577	0	39,073
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,577</b>	<b>0</b>	<b>39,073</b>

**ENHANCEMENT**

**E805 CLASSIFIED POSITION RECLASSIFICATIONS**

Reclassifies a Computer Systems Technician III, to an IT Professional I, grade 34.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	7,717	8,014	8,192	8,862
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>7,717</b>	<b>8,014</b>	<b>8,192</b>	<b>8,862</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	7,717	8,014	8,192	8,862
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>7,717</b>	<b>8,014</b>	<b>8,192</b>	<b>8,862</b>

**E813 UNCLASSIFIED STEP ADJUSTMENTS**

Equity adjustment for unclassified employees due to the addition of one step to the classified employees salary schedule.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	9,343	0	9,619
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,343</b>	<b>0</b>	<b>9,619</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	9,343	0	9,619
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,343</b>	<b>0</b>	<b>9,619</b>

**E818 IT CONTRACT UNIT**

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	-225	0	-257
PURCHASING ASSESSMENT	0	0	0	225	0	257
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**E999 UNFUNDED**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	137,980	0	127,698	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>137,980</b>	<b>0</b>	<b>127,698</b>	<b>0</b>

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	965,694	887,434	1,052,113	936,795	1,051,194	955,614
REVERSIONS	-90,645	0	0	0	0	0

DCA - CULTURAL AFFAIRS ADMINISTRATION  
101-2892

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
GENERAL FUND SALARY ADJUSTMENT	0	35,177	0	21,920	0	48,692
TRANS FROM COMMISSION ON TOUR	600,000	0	0	0	0	0
TRANSFER FROM PROGRAMS	8,568	8,702	9,007	9,406	9,013	9,428
<b>TOTAL RESOURCES:</b>	<b>1,483,617</b>	<b>931,313</b>	<b>1,061,120</b>	<b>968,121</b>	<b>1,060,207</b>	<b>1,013,734</b>
<b>EXPENDITURES:</b>						
PERSONNEL	500,889	662,610	698,832	742,985	705,659	785,821
OUT-OF-STATE TRAVEL	3,683	3,713	3,683	3,683	3,683	3,683
IN-STATE TRAVEL	11,642	10,991	11,642	11,642	11,642	11,642
OPERATING EXPENSES	67,841	70,780	70,583	70,493	73,125	73,035
EQUIPMENT	5,704	0	0	0	0	0
INFORMATION SERVICES	161,805	51,302	144,363	6,640	134,081	6,843
GOVERNORS ADVISORY COUNCIL	75,000	75,000	75,000	75,000	75,000	75,000
TRAINING	20,381	20,245	20,381	20,381	20,381	20,381
VIDEO PRODUCTION CONTRACT	36,000	36,000	36,000	36,000	36,000	36,000
LEAR THEATER FUNDING (SB314)	600,000	0	0	0	0	0
PURCHASING ASSESSMENT	672	672	636	1,297	636	1,329
<b>TOTAL EXPENDITURES:</b>	<b>1,483,617</b>	<b>931,313</b>	<b>1,061,120</b>	<b>968,121</b>	<b>1,060,207</b>	<b>1,013,734</b>
<b>PERCENT CHANGE:</b>		<b>-37.23%</b>	<b>13.94%</b>	<b>3.95%</b>	<b>-0.09%</b>	<b>4.71%</b>
<b>TOTAL POSITIONS:</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>

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

## DCA - NEVADA HUMANITIES

101-2894

### PROGRAM DESCRIPTION

Nevada Humanities is a non-profit, nationally-recognized program that works in partnership with local communities to develop and fund humanities activities and educational programs. Established under provisions contained in the federal legislation creating the National Endowment for the Humanities, Nevada Humanities creates an environment conducive to economic development, heritage tourism, and quality education by fostering humanities activities such as lectures, exhibits, publications, book festivals, historic performances, teacher institutes, documentary films, interpreted art presentations, and a humanities grants program. After four consecutive biennia of legislative provision of one-shot funding to support a southern Nevada office, the 2005 Legislature converted the one-shot funding request to an on-going appropriation. State funds for this program are passed through the Department of Cultural Affairs, Nevada Humanities budget, as Aid to Non-Profit Organizations. Expenditures are paid directly by the organization's fiscal staff.

PERFORMANCE INDICATORS	PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1. Audience for media projects. Audience includes residents in adjacent states.		4,600,000	4,600,000	4,600,000	4,600,000
2. Number of projects for K-12 students		335	335	335	335
3. Number of discussion programs/lectures/speakers		606	606	606	606
4. Cash match		\$461,825	\$461,825	\$461,825	\$461,825
5. In-kind match		\$1,100,594	\$1,100,594	\$1,100,594	\$1,100,594
6. Number of programs in Congressional Districts		2,495	2,495	2,495	2,495

### BASE

The base budget continues the annual level of on-going funding established by the 2005 Legislature.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	100,000	100,000	100,000	100,000	100,000	100,000
BALANCE FORWARD FROM PREVIOUS YEAR	350,000	350,000	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-350,000	0	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>100,000</b>	<b>450,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
<b>EXPENDITURES:</b>						
HUMANITIES EXPENSE	100,000	100,000	100,000	100,000	100,000	100,000
ON-LINE ENCYCLOPEDIA	0	350,000	0	0	0	0
<b>TOTAL EXPENDITURES:</b>	<b>100,000</b>	<b>450,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>

### SUMMARY

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	100,000	100,000	100,000	100,000	100,000	100,000

DCA - NEVADA HUMANITIES  
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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
BALANCE FORWARD FROM PREVIOUS YEAR	350,000	350,000	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-350,000	0	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>100,000</b>	<b>450,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
<b>EXPENDITURES:</b>						
HUMANITIES EXPENSE	100,000	100,000	100,000	100,000	100,000	100,000
ON-LINE ENCYCLOPEDIA	0	350,000	0	0	0	0
<b>TOTAL EXPENDITURES:</b>	<b>100,000</b>	<b>450,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
<b>PERCENT CHANGE:</b>		<b>350.00%</b>	<b>-77.78%</b>	<b>-77.78%</b>	<b>0.00%</b>	<b>0.00%</b>

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

## DCA - MUSEUMS & HISTORY

101-2941

### PROGRAM DESCRIPTION

The Division of Museums and History, Office of the Administrator, is responsible for oversight and administration of the division office and the statewide museum system, including the Nevada State Museum and the Nevada State Railroad Museum in Carson City, the Nevada Historical Society in Reno, the East Ely Railroad Depot Museum, the Lost City Museum in Overton, the Nevada State Museum and Historical Society in Las Vegas, and the Boulder City Railroad Museum. The state museum system is responsible for the collection, preservation, and interpretation of objects and documents representing Nevada's history, and the development and preservation of these collections for the public, now and in the future. Statutory Authority: NRS 381

### BASE

Continues four FTEs, salaries for eleven Board members and associated operating costs. Adjustments have been made for one-time expenditures.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	321,090	321,158	363,599	368,372	374,749	379,669
REVERSIONS	-833	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	371,125	243,315	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-243,315	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	14,125	19,455	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>462,192</b>	<b>583,928</b>	<b>363,599</b>	<b>368,372</b>	<b>374,749</b>	<b>379,669</b>
<b>EXPENDITURES:</b>						
PERSONNEL	301,494	304,531	326,311	331,083	326,573	331,492
IN-STATE TRAVEL	5,254	5,279	5,254	5,254	5,254	5,254
OPERATING EXPENSES	20,946	24,596	24,887	24,887	35,775	35,775
MUSEUM ARTIFACTS ACQUISITION	127,809	243,315	0	0	0	0
INFORMATION TECHNOLOGY	3,109	3,157	3,567	3,568	3,567	3,568
UTILITIES	3,306	2,776	3,306	3,306	3,306	3,306
PURCHASING ASSESSMENT	274	274	274	274	274	274
<b>TOTAL EXPENDITURES:</b>	<b>462,192</b>	<b>583,928</b>	<b>363,599</b>	<b>368,372</b>	<b>374,749</b>	<b>379,669</b>
<b>TOTAL POSITIONS:</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>

**MAINTENANCE**

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	11	-59	11	-5
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>11</b>	<b>-59</b>	<b>11</b>	<b>-5</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	28	70	28	70
INFORMATION TECHNOLOGY	0	0	-2	32	-2	86
PURCHASING ASSESSMENT	0	0	-15	-161	-15	-161
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>11</b>	<b>-59</b>	<b>11</b>	<b>-5</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	8,564	0	12,854
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,564</b>	<b>0</b>	<b>12,854</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	8,564	0	12,854
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,564</b>	<b>0</b>	<b>12,854</b>

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	5,783	0	17,968
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,783</b>	<b>0</b>	<b>17,968</b>

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	5,783	0	17,968
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,783</b>	<b>0</b>	<b>17,968</b>

**M750 BUILDING CONSTRUCTION OUTSIDE CAP**

Maintenance construction projects on the Museums and History building in Carson City.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	64,624	0	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>64,624</b>	<b>0</b>	<b>0</b>
<b>EXPENDITURES:</b>						
DEFERRED MAINTANCE	0	0	0	64,624	0	0
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>64,624</b>	<b>0</b>	<b>0</b>

**ENHANCEMENT**

**E813 UNCLASSIFIED STEP ADJUSTMENTS**

Equity adjustment for unclassified employees due to the addition of one step to the classified employees salary schedule.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	5,339	0	5,498
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,339</b>	<b>0</b>	<b>5,498</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	5,339	0	5,498
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,339</b>	<b>0</b>	<b>5,498</b>

**E818 IT CONTRACT UNIT**

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>EXPENDITURES:</b>						
INFORMATION TECHNOLOGY	0	0	0	-113	0	-129
PURCHASING ASSESSMENT	0	0	0	113	0	129
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**E999 UNFUNDED**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	115,124	0	35,000	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>115,124</b>	<b>0</b>	<b>35,000</b>	<b>0</b>

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	321,090	321,158	478,734	441,501	409,760	392,518
REVERSIONS	-833	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	371,125	243,315	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-243,315	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	14,125	19,455	0	11,122	0	23,466
<b>TOTAL RESOURCES:</b>	<b>462,192</b>	<b>583,928</b>	<b>478,734</b>	<b>452,623</b>	<b>409,760</b>	<b>415,984</b>
<b>EXPENDITURES:</b>						
PERSONNEL	301,494	304,531	326,311	350,769	326,573	367,812
IN-STATE TRAVEL	5,254	5,279	5,254	5,254	5,254	5,254
OPERATING EXPENSES	20,946	24,596	24,915	24,957	35,803	35,845
DIVISION CONSERVATION AND ACQUISITIONS	0	0	35,000	0	35,000	0
MUSEUM ARTIFACTS ACQUISITION	127,809	243,315	0	0	0	0
INFORMATION TECHNOLOGY	3,109	3,157	3,565	3,487	3,565	3,525
DEFERRED MAINTANCE	0	0	80,124	64,624	0	0
UTILITIES	3,306	2,776	3,306	3,306	3,306	3,306

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	274	274	259	226	259	242
<b>TOTAL EXPENDITURES:</b>	<b>462,192</b>	<b>583,928</b>	<b>478,734</b>	<b>452,623</b>	<b>409,760</b>	<b>415,984</b>
<b>PERCENT CHANGE:</b>		<b>26.34%</b>	<b>-18.01%</b>	<b>-22.49%</b>	<b>-14.41%</b>	<b>-8.09%</b>
<b>TOTAL POSITIONS:</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>

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

## DCA - LOST CITY MUSEUM

101-1350

### PROGRAM DESCRIPTION

The Lost City Museum in Overton, Nevada located near the Moapa Paiute Indian Reservation, serves the public by studying, preserving, and protecting prehistoric Anasazi Pueblo sites and artifacts found in the Moapa Valley area, and interpreting these collections through exhibits, public programs and publications. The Lost City Museum facility is itself an artifact, a Civilian Conservation Corps reproduction of an adobe pueblo dwelling complex, and is preserved for future generations. An active archaeological program sponsors pottery workshops and other educational programs as well as occasional archeological digs. Interior and exterior exhibits on the grounds attract numerous tourists interested in topics relating to the Anasazi Pueblo complex, other early Native American cultures of southern Nevada, and the later history of the Moapa Valley including Mormon settlement, mining, and railroads. The museum serves regional audiences of Native Americans, youth, students, families, adults, and a wide-reaching network of scholars and researchers interested in Native American cultures. Statutory Authority: NRS 381.

PERFORMANCE INDICATORS	PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1. Total attendance	24,000	22,232	24,200	22,300	22,300
2. Tourist attendance	16,000	15,541	16,200	15,700	15,700
3. School children attendance	1,600	1,623	1,700	1,625	1,625
4. Public programs, including new exhibits, special events, special tours and classes	40	28	42	42	42
5. Donated items entrusted to agency	25	35	28	38	38
6. Number of items processed	2,000	1,128	2,200	1,150	1,150

### BASE

Continues 7.05 FTEs and associated operating costs. Adjustments have been made for one-time expenditures.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	326,184	375,056	365,719	365,644	371,169	371,094
REVERSIONS	-1,121	0	0	0	0	0
ADMISSION CHARGE	43,130	44,996	43,130	43,130	43,130	43,130
GENERAL FUND SALARY ADJUSTMENT	0	11,425	0	0	0	0
TRANSFER ER MUSEUM DED TRUST	23,590	39,718	37,564	37,564	38,790	38,790
TRANS FROM HISTORIC PRESERVATION	0	125,400	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>391,783</b>	<b>596,595</b>	<b>446,413</b>	<b>446,338</b>	<b>453,089</b>	<b>453,014</b>
<b>EXPENDITURES:</b>						
PERSONNEL	342,552	378,623	396,599	396,524	403,275	403,200
IN-STATE TRAVEL	674	674	674	674	674	674
OPERATING EXPENSES	16,621	16,748	16,138	16,138	16,138	16,138
MAINT OF BLDG & GRNDS	15,622	15,622	16,405	16,405	16,405	16,405
SHPO - SNPLMA	0	125,400	0	0	0	0
INFORMATION TECHNOLOGY	2,302	2,299	3,368	3,368	3,368	3,368

DCA - LOST CITY MUSEUM  
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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
DEFERRED MAINT.	783	43,568	0	0	0	0
UTILITIES	13,109	13,541	13,109	13,109	13,109	13,109
PURCHASING ASSESSMENT	120	120	120	120	120	120
<b>TOTAL EXPENDITURES:</b>	<b>391,783</b>	<b>596,595</b>	<b>446,413</b>	<b>446,338</b>	<b>453,089</b>	<b>453,014</b>
<b>TOTAL POSITIONS:</b>	<b>7.05</b>	<b>7.05</b>	<b>7.05</b>	<b>7.05</b>	<b>7.05</b>	<b>7.05</b>

MAINTENANCE

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	38	2,046	38	2,141
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>38</b>	<b>2,046</b>	<b>38</b>	<b>2,141</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	49	1,962	49	1,962
INFORMATION TECHNOLOGY	0	0	-4	90	-4	185
PURCHASING ASSESSMENT	0	0	-7	-6	-7	-6
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>38</b>	<b>2,046</b>	<b>38</b>	<b>2,141</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	10,080	0	16,533
TRANSFER ER MUSEUM DED TRUST	0	0	0	1,045	0	1,715
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,125</b>	<b>0</b>	<b>18,248</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	11,125	0	18,248
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,125</b>	<b>0</b>	<b>18,248</b>

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**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	6,265	0	19,423
TRANSFER ER MUSEUM DED TRUST	0	0	0	650	0	2,063
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,915</b>	<b>0</b>	<b>21,486</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	6,915	0	21,486
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,915</b>	<b>0</b>	<b>21,486</b>

**ENHANCEMENT**

**E818 IT CONTRACT UNIT**

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>EXPENDITURES:</b>						
INFORMATION TECHNOLOGY	0	0	0	-198	0	-226
PURCHASING ASSESSMENT	0	0	0	198	0	226
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	326,184	375,056	365,757	377,770	371,207	389,768
REVERSIONS	-1,121	0	0	0	0	0
ADMISSION CHARGE	43,130	44,996	43,130	43,130	43,130	43,130
GENERAL FUND SALARY ADJUSTMENT	0	11,425	0	6,265	0	19,423
TRANSFER ER MUSEUM DED TRUST	23,590	39,718	37,564	39,259	38,790	42,568
TRANS FROM HISTORIC PRESERVATION	0	125,400	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>391,783</b>	<b>596,595</b>	<b>446,451</b>	<b>466,424</b>	<b>453,127</b>	<b>494,889</b>

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	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>EXPENDITURES:</b>						
PERSONNEL	342,552	378,623	396,599	414,564	403,275	442,934
IN-STATE TRAVEL	674	674	674	674	674	674
OPERATING EXPENSES	16,621	16,748	16,187	18,100	16,187	18,100
MAINT OF BLDG & GRNDS	15,622	15,622	16,405	16,405	16,405	16,405
SHPO - SNPLMA	0	125,400	0	0	0	0
INFORMATION TECHNOLOGY	2,302	2,299	3,364	3,260	3,364	3,327
DEFERRED MAINT.	783	43,568	0	0	0	0
UTILITIES	13,109	13,541	13,109	13,109	13,109	13,109
PURCHASING ASSESSMENT	120	120	113	312	113	340
<b>TOTAL EXPENDITURES:</b>	<b>391,783</b>	<b>596,595</b>	<b>446,451</b>	<b>466,424</b>	<b>453,127</b>	<b>494,889</b>
<b>PERCENT CHANGE:</b>		<b>52.28%</b>	<b>-25.17%</b>	<b>-21.82%</b>	<b>1.50%</b>	<b>6.10%</b>
<b>TOTAL POSITIONS:</b>	<b>7.05</b>	<b>7.05</b>	<b>7.05</b>	<b>7.05</b>	<b>7.05</b>	<b>7.05</b>

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

## DCA - NEVADA HISTORICAL SOCIETY

101-2870

### PROGRAM DESCRIPTION

The Nevada Historical Society collects and preserves Nevada's historically-significant manuscripts, photographs, books, maps, newspapers and other artifacts, making them available to the public through library/archives and through educational formats including on-site and off-site exhibit galleries, educational programs and publications, such as the Nevada Historical Society Quarterly. The agency provides researchers with the most comprehensive collections of Nevada-related historical documents available in a single location and presents an active public events and exhibits schedule to include school, youth, adult, and family programs. Statutory Authority: NRS 381

PERFORMANCE INDICATORS	PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1. Number of visitors	37,500	26,773	37,500	27,500	30,000
2. Number of research inquiries answered	4,000	4,609	4,000	4,450	5,000
3. Number of hits on Nevada Historical Society website	11,000	24,373	11,000	25,000	25,000
4. Number of scheduled education tours and public programs	150	102	150	150	150
5. Percent of library book collections available for public access	80%	85%	80%	90%	90%
6. Percent of library map collections available for public access	85%	85%	85%	85%	85%

### BASE

Continues ten FTEs and associated operating costs. Adjustments have been made for one-time expenditures.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	686,112	677,587	746,846	748,044	753,937	755,135
REVERSIONS	-10	0	0	0	0	0
ADMISSION CHARGE	4,875	4,346	4,875	4,875	4,875	4,875
GENERAL FUND SALARY ADJUSTMENT	32,171	21,177	0	0	0	0
TRANSFER ER MUSEUM DED TRUST	24,240	58,364	44,860	44,860	46,462	46,462
TRANSFER FROM CONSERVATION	2,079	0	0	0	0	0
TRANS FROM NV STATE LIBRARY	4,746	0	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>754,213</b>	<b>761,474</b>	<b>796,581</b>	<b>797,779</b>	<b>805,274</b>	<b>806,472</b>
<b>EXPENDITURES:</b>						
PERSONNEL	640,960	666,990	699,698	700,895	708,391	709,588
IN-STATE TRAVEL	706	708	706	706	706	706
OPERATING EXPENSES	49,036	49,220	48,488	48,489	48,488	48,489
EXHIBITS	4,502	4,502	4,502	4,502	4,502	4,502
CONSERVATION	4,844	4,953	4,844	4,844	4,844	4,844
INFORMATION SERVICES	3,301	3,300	4,072	4,072	4,072	4,072
FEDERAL GRANT - LSTA	4,746	0	0	0	0	0
DEFERRED MAINTENANCE	11,847	0	0	0	0	0
UTILITIES	34,051	31,581	34,051	34,051	34,051	34,051
PURCHASING ASSESSMENT	220	220	220	220	220	220

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL EXPENDITURES:</b>	754,213	761,474	796,581	797,779	805,274	806,472
<b>TOTAL POSITIONS:</b>	10.00	10.00	10.00	10.00	10.00	10.00

**MAINTENANCE**

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	51	2,020	51	2,158
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>51</b>	<b>2,020</b>	<b>51</b>	<b>2,158</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	69	1,802	69	1,802
INFORMATION SERVICES	0	0	-6	80	-6	218
PURCHASING ASSESSMENT	0	0	-12	138	-12	138
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>51</b>	<b>2,020</b>	<b>51</b>	<b>2,158</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	17,488	0	27,254
TRANSFER ER MUSEUM DED TRUST	0	0	0	1,176	0	1,896
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,664</b>	<b>0</b>	<b>29,150</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	18,664	0	29,150
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,664</b>	<b>0</b>	<b>29,150</b>

DCA - NEVADA HISTORICAL SOCIETY  
101-2870

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	11,749	0	36,335
TRANSFER ER MUSEUM DED TRUST	0	0	0	790	0	2,526
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,539</b>	<b>0</b>	<b>38,861</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	12,539	0	38,861
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,539</b>	<b>0</b>	<b>38,861</b>

**M425 DEFERRED FACILITIES MAINTENANCE**

Deferred preventive facility maintenance, addressing issues contributing to an unhealthy work environment for employees, clients, and the public.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	151,076	9,326	0	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>151,076</b>	<b>9,326</b>	<b>0</b>	<b>0</b>
<b>EXPENDITURES:</b>						
DEFERRED MAINTENANCE	0	0	151,076	9,326	0	0
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>151,076</b>	<b>9,326</b>	<b>0</b>	<b>0</b>

**M750 BUILDING CONSTRUCTION OUTSIDE CAP**

Maintenance construction projects on the Nevada Historical Society buildings in Reno.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	141,750	0	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>141,750</b>	<b>0</b>	<b>0</b>
<b>EXPENDITURES:</b>						
DEFERRED MAINTENANCE	0	0	0	141,750	0	0
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>141,750</b>	<b>0</b>	<b>0</b>

**ENHANCEMENT**

**E325 SERVICES AT LEVEL CLOSEST TO PEOPLE**

Purchases back issues of Nevada's newspapers on microfilm for part of calendar year 2005 and all of calendar year 2006 and 2007. Restores the purchase of newspapers on microfilm as an on-going expense.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	13,018	13,018	48,294	48,294
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>13,018</b>	<b>13,018</b>	<b>48,294</b>	<b>48,294</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	13,018	13,018	48,294	48,294
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>13,018</b>	<b>13,018</b>	<b>48,294</b>	<b>48,294</b>

**E818 IT CONTRACT UNIT**

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	-281	0	-321
PURCHASING ASSESSMENT	0	0	0	281	0	321
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**E999 UNFUNDED**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	5,542	0	0	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>5,542</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	686,112	677,587	916,533	931,646	802,282	832,841
REVERSIONS	-10	0	0	0	0	0
ADMISSION CHARGE	4,875	4,346	4,875	4,875	4,875	4,875
GENERAL FUND SALARY ADJUSTMENT	32,171	21,177	0	11,749	0	36,335
TRANSFER ER MUSEUM DED TRUST	24,240	58,364	44,860	46,826	46,462	50,884
TRANSFER FROM CONSERVATION	2,079	0	0	0	0	0
TRANS FROM NV STATE LIBRARY	4,746	0	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>754,213</b>	<b>761,474</b>	<b>966,268</b>	<b>995,096</b>	<b>853,619</b>	<b>924,935</b>
<b>EXPENDITURES:</b>						
PERSONNEL	640,960	666,990	699,698	732,098	708,391	777,599
IN-STATE TRAVEL	706	708	706	706	706	706
OPERATING EXPENSES	49,036	49,220	62,075	63,309	96,851	98,585
EQUIPMENT	0	0	5,042	0	0	0
EXHIBITS	4,502	4,502	4,502	4,502	4,502	4,502
CONSERVATION	4,844	4,953	4,844	4,844	4,844	4,844
INFORMATION SERVICES	3,301	3,300	4,066	3,871	4,066	3,969
FEDERAL GRANT - LSTA	4,746	0	0	0	0	0
DEFERRED MAINTENANCE	11,847	0	151,076	151,076	0	0
UTILITIES	34,051	31,581	34,051	34,051	34,051	34,051
PURCHASING ASSESSMENT	220	220	208	639	208	679
<b>TOTAL EXPENDITURES:</b>	<b>754,213</b>	<b>761,474</b>	<b>966,268</b>	<b>995,096</b>	<b>853,619</b>	<b>924,935</b>
<b>PERCENT CHANGE:</b>		<b>0.96%</b>	<b>26.89%</b>	<b>30.68%</b>	<b>-11.66%</b>	<b>-7.05%</b>
<b>TOTAL POSITIONS:</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>

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

## DCA - STATE MUSEUM, CARSON CITY

101-2940

### PROGRAM DESCRIPTION

The Nevada State Museum, located in the state capital of Carson City, is the state's largest museum. Housed in the historic 1869 Carson City Mint building, listed on the National Register of Historic Places, the museum is an icon and historical artifact. The museum serves the public through extensive collections, education, and exhibition programs related to Nevada's rich heritage of prehistory, history, and natural history. The museum preserves collections at several locations, including the Marjorie Russell Clothing and Textile Research Center and the Indian Hills Curatorial Center. The museum also provides museum technical assistance for Nevada's non-state museums public history support for a variety of reference and public program requests, and fosters occasional archaeological and natural history fieldwork. America's largest exhibited Imperial Mammoth, Dat So La Lee Baskets, "U.S.S. Nevada" silver service, a replica walkthrough mine and ghost town, and Coin Press No. 1. are all on exhibit. Statutory Authority: NRS 381

PERFORMANCE INDICATORS	PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1. Total museum attendance	75,000	57,069	75,000	57,000	57,000
2. Outreach attendance	6,000	8,531	6,000	8,500	8,500
3. Guide tours	2,500	3,950	3,000	3,900	3,900
4. Self guided tours	12,000	5,523	12,000	5,500	5,500
5. Public programs	275	310	275	300	300
6. Research responses	2,500	2,273	2,500	2,250	2,250

### BASE

Continues salaries and associated operating expenditures for 25.42 FTEs. Base budget adjustments have been made for one-time expenditures.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	1,445,483	1,365,493	1,462,500	1,487,255	1,486,414	1,510,168
FED BLM GRANT	12,000	12,143	0	0	0	0
ADMISSION CHARGE	136,251	141,507	136,251	136,251	136,251	136,251
GENERAL FUND SALARY ADJUSTMENT	16,764	47,771	0	0	0	0
TRANSFER ER MUSEUM DED TRUST	148,490	212,746	246,213	246,213	250,198	250,198
TRANSFER FROM CONSERVATION	3,629	0	0	0	0	0
TRANS FROM HISTORIC PRESERVATION	38,413	10,000	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>1,801,030</b>	<b>1,789,660</b>	<b>1,844,964</b>	<b>1,869,719</b>	<b>1,872,863</b>	<b>1,896,617</b>
<b>EXPENDITURES:</b>						
PERSONNEL	1,432,672	1,548,054	1,569,931	1,594,686	1,597,577	1,621,331
IN-STATE TRAVEL	2,792	3,078	2,792	2,792	2,792	2,792
OPERATING EXPENSES	90,275	90,837	87,169	87,169	87,169	87,169
EQUIPMENT	39,062	0	0	0	0	0
MAINT OF BLDGS & GRNDS	17,776	17,778	43,585	43,585	43,585	43,585
EXHIBIT PROGRAM	4,542	4,554	4,217	4,217	4,217	4,217

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
FEDERAL GRANT - SHPO IMLS HAVEN GRANT	7,175	0	0	0	0	0
FEDERAL GRANT - SHPO IMLS NATURAL HISTORY GRANT	22,497	0	0	0	0	0
INFORMATION TECHNOLOGY	8,195	8,193	10,950	10,950	10,950	10,950
RESEARCH PROJECTS	28,899	28,918	28,581	28,581	28,581	28,581
DEFERRED MAINTENANCE	49,568	0	0	0	0	0
UTILITIES	85,416	75,490	85,416	85,416	85,416	85,416
ENERGY EFFICIENCY RETROFIT PAYBACK	11,627	12,224	11,789	11,789	12,042	12,042
PURCHASING ASSESSMENT	534	534	534	534	534	534
<b>TOTAL EXPENDITURES:</b>	<b>1,801,030</b>	<b>1,789,660</b>	<b>1,844,964</b>	<b>1,869,719</b>	<b>1,872,863</b>	<b>1,896,617</b>
<b>TOTAL POSITIONS:</b>	<b>25.42</b>	<b>25.42</b>	<b>25.42</b>	<b>25.42</b>	<b>25.42</b>	<b>25.42</b>

MAINTENANCE

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	134	9,244	134	9,589
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>134</b>	<b>9,244</b>	<b>134</b>	<b>9,589</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	176	8,782	176	8,782
INFORMATION TECHNOLOGY	0	0	-14	271	-14	616
PURCHASING ASSESSMENT	0	0	-28	191	-28	191
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>134</b>	<b>9,244</b>	<b>134</b>	<b>9,589</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	39,847	0	64,265
TRANSFER ER MUSEUM DED TRUST	0	0	0	5,385	0	8,683

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL RESOURCES:</b>	0	0	0	45,232	0	72,948
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	45,232	0	72,948
<b>TOTAL EXPENDITURES:</b>	0	0	0	45,232	0	72,948

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	25,123	0	78,176
TRANSFER ER MUSEUM DED TRUST	0	0	0	3,377	0	10,560
<b>TOTAL RESOURCES:</b>	0	0	0	28,500	0	88,736
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	28,500	0	88,736
<b>TOTAL EXPENDITURES:</b>	0	0	0	28,500	0	88,736

**M425 DEFERRED FACILITIES MAINTENANCE**

Deferred preventive facility maintenance, addressing issues contributing to an unhealthy work environment for employees, clients, and the public.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	171,571	26,000	5,571	0
<b>TOTAL RESOURCES:</b>	0	0	171,571	26,000	5,571	0
<b>EXPENDITURES:</b>						
DEFERRED MAINTENANCE	0	0	171,571	26,000	5,571	0
<b>TOTAL EXPENDITURES:</b>	0	0	171,571	26,000	5,571	0

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**M750 BUILDING CONSTRUCTION OUTSIDE CAP**

Maintenance construction projects on the following Nevada State Museum sites: the North building, the Mint building, the Marjorie Russell Clothing and Textile Research Center and the Indian Hills Curatorial Center.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	47,600	0	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47,600</b>	<b>0</b>	<b>0</b>
<b>EXPENDITURES:</b>						
DEFERRED MAINTENANCE	0	0	0	47,600	0	0
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47,600</b>	<b>0</b>	<b>0</b>

**ENHANCEMENT**

**E250 WORKING ENVIRONMENT AND WAGE**

Funds maintenance for the new 5,000 sq. ft. connecting structure between Nevada State Museum buildings, and inspection and monitoring costs for a new fire suppression system in the museum.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	9,215	9,215	9,215	9,215
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>9,215</b>	<b>9,215</b>	<b>9,215</b>	<b>9,215</b>
<b>EXPENDITURES:</b>						
MAINT OF BLDGS & GRNDS	0	0	9,215	9,215	9,215	9,215
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>9,215</b>	<b>9,215</b>	<b>9,215</b>	<b>9,215</b>

**E251 WORKING ENVIRONMENT AND WAGE**

Eliminates a 0.8 FTE Administrative Assistant III. This position is supported by the Museum's Dedicated Private Funds, and sufficient funding has not materialized over the last two biennia to fully cover the salary/benefits.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
TRANSFER ER MUSEUM DED TRUST	0	0	-36,002	-37,838	-37,258	-41,355
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-36,002</b>	<b>-37,838</b>	<b>-37,258</b>	<b>-41,355</b>

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	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	-35,668	-37,516	-36,924	-41,021
OPERATING EXPENSES	0	0	-97	-79	-97	-79
INFORMATION TECHNOLOGY	0	0	-237	-243	-237	-255
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-36,002</b>	<b>-37,838</b>	<b>-37,258</b>	<b>-41,355</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>-0.80</b>	<b>-0.80</b>	<b>-0.80</b>	<b>-0.80</b>

**E818 IT CONTRACT UNIT**

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>EXPENDITURES:</b>						
INFORMATION TECHNOLOGY	0	0	0	-691	0	-789
PURCHASING ASSESSMENT	0	0	0	691	0	789
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	1,445,483	1,365,493	1,643,420	1,619,161	1,501,334	1,593,237
FED BLM GRANT	12,000	12,143	0	0	0	0
ADMISSION CHARGE	136,251	141,507	136,251	136,251	136,251	136,251
GENERAL FUND SALARY ADJUSTMENT	16,764	47,771	0	25,123	0	78,176
TRANSFER ER MUSEUM DED TRUST	148,490	212,746	210,211	217,137	212,940	228,086
TRANSFER FROM CONSERVATION	3,629	0	0	0	0	0
TRANS FROM HISTORIC PRESERVATION	38,413	10,000	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>1,801,030</b>	<b>1,789,660</b>	<b>1,989,882</b>	<b>1,997,672</b>	<b>1,850,525</b>	<b>2,035,750</b>
<b>EXPENDITURES:</b>						
PERSONNEL	1,432,672	1,548,054	1,534,263	1,630,902	1,560,653	1,741,994
IN-STATE TRAVEL	2,792	3,078	2,792	2,792	2,792	2,792
OPERATING EXPENSES	90,275	90,837	87,248	95,872	87,248	95,872
EQUIPMENT	39,062	0	0	0	0	0
MAINT OF BLDGS & GRNDS	17,776	17,778	52,800	52,800	52,800	52,800

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
EXHIBIT PROGRAM	4,542	4,554	4,217	4,217	4,217	4,217
FEDERAL GRANT - SHPO IMLS HAVEN GRANT	7,175	0	0	0	0	0
FEDERAL GRANT - SHPO IMLS NATURAL HISTORY GRANT	22,497	0	0	0	0	0
INFORMATION TECHNOLOGY	8,195	8,193	10,699	10,287	10,699	10,522
RESEARCH PROJECTS	28,899	28,918	28,581	28,581	28,581	28,581
DEFERRED MAINTENANCE	49,568	0	171,571	73,600	5,571	0
UTILITIES	85,416	75,490	85,416	85,416	85,416	85,416
ENERGY EFFICIENCY RETROFIT PAYBACK	11,627	12,224	11,789	11,789	12,042	12,042
PURCHASING ASSESSMENT	534	534	506	1,416	506	1,514
<b>TOTAL EXPENDITURES:</b>	<b>1,801,030</b>	<b>1,789,660</b>	<b>1,989,882</b>	<b>1,997,672</b>	<b>1,850,525</b>	<b>2,035,750</b>
<b>PERCENT CHANGE:</b>		<b>-0.63%</b>	<b>11.19%</b>	<b>11.62%</b>	<b>-7.00%</b>	<b>1.91%</b>
<b>TOTAL POSITIONS:</b>	<b>25.42</b>	<b>25.42</b>	<b>24.62</b>	<b>24.62</b>	<b>24.62</b>	<b>24.62</b>

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

## DCA - MUSEUM & HISTORICAL SOCIETY - LV

101-2943

### PROGRAM DESCRIPTION

The Nevada State Museum and Historical Society in Las Vegas located at Lorenzi Park serves the public through collecting, preserving, and interpreting artifacts, specimens, and historical documents representing southern Nevada, with emphasis on its relationship to the Mojave Desert. Long-term and short-term exhibit galleries feature prehistory, history, and natural history collections of interest to residents and tourists; public library/archives contains premier southern Nevada historical photographs and records for use by regional residents and researchers; and an education program serves schools as well as residents and out-of-state visitors through programs, tours, workshops, and events. The museum is in the process of building a new state funded facility in the Las Vegas Springs Preserve. The new larger museum with considerably expanded visitor hours is scheduled to open in July 2008. Statutory Authority: NRS 381

<b>PERFORMANCE INDICATORS</b>		<b>PROJECTED FY 2006</b>	<b>ACTUAL FY 2006</b>	<b>PROJECTED FY 2007</b>	<b>PROJECTED FY 2008</b>	<b>PROJECTED FY 2009</b>
1.	Total attendance	25,000	19,461	18,000	18,000	129,000
2.	School children attendance	8,400	6,128	8,400	5,000	6,500
3.	Research responses	1,800	1,800	1,800	1,000	2,100
4.	Number of people who view exhibits, attend programs, and use outreach materials	145,000	42,579	137,500	40,000	80,000
5.	Number of exhibits opened to the public	5	5	4	3	6
6.	Responses to national / international media	60	60	75	75	75

### BASE

Continues 15.51 FTEs and associated operating costs. Adjustments have been made for one-time expenditures.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	990,014	1,202,941	1,046,875	1,042,877	1,065,841	1,061,065
REVERSIONS	-10,815	0	0	0	0	0
ADMISSION CHARGE	12,025	15,876	12,025	12,025	12,025	12,025
GENERAL FUND SALARY ADJUSTMENT	15,408	31,606	0	0	0	0
TRANSFER ER MUSEUM DED TRUST	19,625	27,379	25,352	25,352	26,165	26,165
TRANS FROM NV STATE LIBRARY	38,353	10,775	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>1,064,610</b>	<b>1,288,577</b>	<b>1,084,252</b>	<b>1,080,254</b>	<b>1,104,031</b>	<b>1,099,255</b>
<b>EXPENDITURES:</b>						
PERSONNEL	887,008	930,371	947,349	944,404	967,128	963,405
IN-STATE TRAVEL	2,949	2,950	2,949	2,949	2,949	2,949
OPERATING EXPENSES	50,011	51,424	49,380	48,329	49,380	48,329
MAINT OF BLDG & GROUNDS	8,282	8,281	12,774	12,774	12,774	12,774
EXHIBITS	7,589	7,593	7,589	7,589	7,589	7,589
FEDERAL GRANT LSTA / CATALOGING PROJECT	34,150	10,775	0	0	0	0
FEDERAL GRANT LSTA / LV LIVES PROJECT	4,205	0	1	0	1	0
INFORMATION SERVICES	4,909	4,931	5,783	5,782	5,783	5,782

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
DEFERRED MAINT.	7,080	204,869	0	0	0	0
UTILITIES	58,184	67,140	58,184	58,184	58,184	58,184
PURCHASING ASSESSMENT	243	243	243	243	243	243
<b>TOTAL EXPENDITURES:</b>	<b>1,064,610</b>	<b>1,288,577</b>	<b>1,084,252</b>	<b>1,080,254</b>	<b>1,104,031</b>	<b>1,099,255</b>
<b>TOTAL POSITIONS:</b>	<b>15.51</b>	<b>15.51</b>	<b>15.51</b>	<b>15.51</b>	<b>15.51</b>	<b>15.51</b>

MAINTENANCE

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	74	2,736	74	2,925
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>74</b>	<b>2,736</b>	<b>74</b>	<b>2,925</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	96	2,597	96	2,573
INFORMATION SERVICES	0	0	-9	125	-9	338
PURCHASING ASSESSMENT	0	0	-13	14	-13	14
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>74</b>	<b>2,736</b>	<b>74</b>	<b>2,925</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	26,288	0	42,350
TRANSFER ER MUSEUM DED TRUST	0	0	0	702	0	1,130
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,990</b>	<b>0</b>	<b>43,480</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	26,990	0	43,480
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,990</b>	<b>0</b>	<b>43,480</b>

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**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	16,545	0	51,742
TRANSFER ER MUSEUM DED TRUST	0	0	0	442	0	1,381
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,987</b>	<b>0</b>	<b>53,123</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	16,987	0	53,123
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,987</b>	<b>0</b>	<b>53,123</b>

**ENHANCEMENT**

**E325 SERVICES AT LEVEL CLOSEST TO PEOPLE**

Funds utilities, operating costs, staffing, and marketing to support the new Nevada State Museum Las Vegas, slated to open at the Springs Preserve site in July of 2008. The new facility will be almost double the size of the existing facility.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	0	0	788,095
ADMISSION CHARGE	0	0	0	0	0	183,375
TRANSFER ER MUSEUM DED TRUST	0	0	0	0	0	58,105
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,029,575</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	0	0	587,621
IN-STATE TRAVEL	0	0	0	0	0	3,888
OPERATING EXPENSES	0	0	0	0	0	221,489
MAINT OF BLDG & GROUNDS	0	0	0	0	0	2,011
EXHIBITS	0	0	0	0	0	16,095
INFORMATION SERVICES	0	0	0	0	0	52,473
UTILITIES	0	0	0	0	0	145,998
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,029,575</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>12.51</b>

**E818 IT CONTRACT UNIT**

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	-435	0	-899
PURCHASING ASSESSMENT	0	0	0	435	0	899
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**E999 UNFUNDED**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	2,589	0	0	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>2,589</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	990,014	1,202,941	1,049,538	1,071,901	1,065,915	1,894,435
REVERSIONS	-10,815	0	0	0	0	0
ADMISSION CHARGE	12,025	15,876	12,025	12,025	12,025	195,400
GENERAL FUND SALARY ADJUSTMENT	15,408	31,606	0	16,545	0	51,742
TRANSFER ER MUSEUM DED TRUST	19,625	27,379	25,352	26,496	26,165	86,781
TRANS FROM NV STATE LIBRARY	38,353	10,775	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>1,064,610</b>	<b>1,288,577</b>	<b>1,086,915</b>	<b>1,126,967</b>	<b>1,104,105</b>	<b>2,228,358</b>
<b>EXPENDITURES:</b>						
PERSONNEL	887,008	930,371	947,349	988,381	967,128	1,647,629
IN-STATE TRAVEL	2,949	2,950	2,949	2,949	2,949	6,837
OPERATING EXPENSES	50,011	51,424	49,476	50,926	49,476	272,391
EQUIPMENT	0	0	2,589	0	0	0
MAINT OF BLDG & GROUNDS	8,282	8,281	12,774	12,774	12,774	14,785
EXHIBITS	7,589	7,593	7,589	7,589	7,589	23,684
FEDERAL GRANT LSTA / CATALOGING PROJECT	34,150	10,775	0	0	0	0

DCA - MUSEUM & HISTORICAL SOCIETY - LV  
101-2943

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
FEDERAL GRANT LSTA / LV LIVES PROJECT	4,205	0	1	0	1	0
INFORMATION SERVICES	4,909	4,931	5,774	5,472	5,774	57,694
DEFERRED MAINT.	7,080	204,869	0	0	0	0
UTILITIES	58,184	67,140	58,184	58,184	58,184	204,182
PURCHASING ASSESSMENT	243	243	230	692	230	1,156
<b>TOTAL EXPENDITURES:</b>	<b>1,064,610</b>	<b>1,288,577</b>	<b>1,086,915</b>	<b>1,126,967</b>	<b>1,104,105</b>	<b>2,228,358</b>
<b>PERCENT CHANGE:</b>		<b>21.04%</b>	<b>-15.65%</b>	<b>-12.54%</b>	<b>1.58%</b>	<b>97.73%</b>
<b>TOTAL POSITIONS:</b>	<b>15.51</b>	<b>15.51</b>	<b>15.51</b>	<b>15.51</b>	<b>15.51</b>	<b>28.02</b>

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



DCA - STATE RAILROAD MUSEUMS  
101-4216

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
BOULDER CITY RR OPERATING	106,176	81,234	118,721	85,942	121,574	88,411
STARTUP - BOULDER CITY RR	276,601	917,539	131,776	131,776	140,776	140,776
DEFERRED MAINT.	64,314	537,035	1	0	1	0
PURCHASING ASSESSMENT	381	381	381	381	381	381
<b>TOTAL EXPENDITURES:</b>	<b>1,523,298</b>	<b>2,814,899</b>	<b>1,567,876</b>	<b>1,538,566</b>	<b>1,596,714</b>	<b>1,566,110</b>
<b>TOTAL POSITIONS:</b>	<b>19.00</b>	<b>19.00</b>	<b>19.00</b>	<b>19.00</b>	<b>19.00</b>	<b>19.00</b>

MAINTENANCE

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	100	7,771	100	8,028
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>7,771</b>	<b>100</b>	<b>8,028</b>
<b>EXPENDITURES:</b>						
OPERATING	0	0	131	7,435	131	7,435
EAST ELY RR MUSEUM	0	0	0	-4	0	-4
NV STATE RAILROAD MUSEUM CC	0	0	0	16	0	16
DATA PROCESSING	0	0	-11	154	-11	412
BOULDER CITY RR OPERATING	0	0	0	29	0	28
PURCHASING ASSESSMENT	0	0	-20	141	-20	141
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>7,771</b>	<b>100</b>	<b>8,028</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	28,080	0	44,889
TRANS FROM COMMISSION ON TOUR	0	0	0	2,711	0	4,330
TRANSFER ER MUSEUM DED TRUST	0	0	0	1,898	0	2,977

DCA - STATE RAILROAD MUSEUMS  
101-4216

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL RESOURCES:</b>	0	0	0	32,689	0	52,196
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	32,689	0	52,196
<b>TOTAL EXPENDITURES:</b>	0	0	0	32,689	0	52,196

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	17,769	0	55,201
TRANS FROM COMMISSION ON TOUR	0	0	0	1,704	0	5,328
TRANSFER ER MUSEUM DED TRUST	0	0	0	1,188	0	3,659
<b>TOTAL RESOURCES:</b>	0	0	0	20,661	0	64,188
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	20,661	0	64,188
<b>TOTAL EXPENDITURES:</b>	0	0	0	20,661	0	64,188

**M750 BUILDING CONSTRUCTION OUTSIDE CAP**

Maintenance construction projects on the Ely Railroad Depot and the V&T Interpretive Center.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	595,990	0	0
<b>TOTAL RESOURCES:</b>	0	0	0	595,990	0	0
<b>EXPENDITURES:</b>						
DEFERRED MAINT.	0	0	0	595,990	0	0
<b>TOTAL EXPENDITURES:</b>	0	0	0	595,990	0	0

DCA - STATE RAILROAD MUSEUMS  
101-4216

**ENHANCEMENT**

**E343 SERVICES AT LEVEL CLOSEST TO PEOPLE**

Funds advertising for the Boulder City Railroad Museum.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	-12,105	0	-24,686
RIDE CHARGE	0	0	0	44,884	0	57,465
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,779</b>	<b>0</b>	<b>32,779</b>
<b>EXPENDITURES:</b>						
BOULDER CITY RR OPERATING	0	0	0	32,779	0	32,779
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,779</b>	<b>0</b>	<b>32,779</b>

**E818 IT CONTRACT UNIT**

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>EXPENDITURES:</b>						
DATA PROCESSING	0	0	0	-533	0	-609
PURCHASING ASSESSMENT	0	0	0	533	0	609
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**E999 UNFUNDED**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	668,918	0	0	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>668,918</b>	<b>0</b>	<b>0</b>	<b>0</b>

DCA - STATE RAILROAD MUSEUMS  
101-4216

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	1,164,272	1,132,394	1,831,812	1,802,104	1,183,048	1,238,040
REVERSIONS	-133,111	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	859,140	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-1,287,074	1,287,074	0	0	0	0
ADMISSION CHARGE	70,853	59,770	70,854	70,854	70,854	70,854
RIDE CHARGE	83,514	106,210	132,396	128,396	140,977	140,977
GENERAL FUND SALARY ADJUSTMENT	0	30,830	0	17,769	0	55,201
TRANS FROM COMMISSION ON TOUR	726,025	128,712	133,500	137,915	133,500	143,158
TRANSFER ER MUSEUM DED TRUST	39,679	64,909	68,332	71,418	68,435	75,071
TRANS FROM HISTORIC PRESERVATION	0	5,000	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>1,523,298</b>	<b>2,814,899</b>	<b>2,236,894</b>	<b>2,228,456</b>	<b>1,596,814</b>	<b>1,723,301</b>
<b>EXPENDITURES:</b>						
PERSONNEL	912,636	1,113,105	1,142,102	1,198,921	1,159,087	1,278,030
OPERATING	16,196	16,009	16,330	23,634	16,330	23,634
FEDERAL GRANT - SHPO/NPS	0	5,000	0	0	0	0
EAST ELY RR MUSEUM	27,004	26,895	26,097	26,097	26,097	26,097
NV STATE RAILROAD MUSEUM CC	114,608	112,329	141,252	126,637	126,624	126,637
DATA PROCESSING	5,382	5,372	5,964	5,596	5,964	5,778
BOULDER CITY RR OPERATING	106,176	81,234	118,721	118,750	121,574	121,218
STARTUP - BOULDER CITY RR	276,601	917,539	131,776	131,776	140,776	140,776
DEFERRED MAINT.	64,314	537,035	654,291	595,990	1	0
PURCHASING ASSESSMENT	381	381	361	1,055	361	1,131
<b>TOTAL EXPENDITURES:</b>	<b>1,523,298</b>	<b>2,814,899</b>	<b>2,236,894</b>	<b>2,228,456</b>	<b>1,596,814</b>	<b>1,723,301</b>
<b>PERCENT CHANGE:</b>		<b>84.79%</b>	<b>-20.53%</b>	<b>-20.83%</b>	<b>-28.61%</b>	<b>-22.67%</b>
<b>TOTAL POSITIONS:</b>	<b>19.00</b>	<b>19.00</b>	<b>19.00</b>	<b>19.00</b>	<b>19.00</b>	<b>19.00</b>

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

**DCA - STATE HISTORIC PRESERVATION OFFICE**

**101-4205**

**PROGRAM DESCRIPTION**

The State Historic Preservation Offices mandate is to encourage preservation, documentation, and use of cultural resources through state and federal programs. Office programs include preservation of buildings and archaeological sites, grant distribution and management, project reviews for federal tax credits, the national and state registers of historic places, review of federal undertakings in the state, planning and public education. The office also manages 300 historical markers to interpret sites throughout the state, which benefit both locals and out-of-state travelers. Through these activities, the State Historic Preservation Office encourages tourism, economic growth and education. Statutory Authority: NRS 383

<b>PERFORMANCE INDICATORS</b>		<b>PROJECTED FY 2006</b>	<b>ACTUAL FY 2006</b>	<b>PROJECTED FY 2007</b>	<b>PROJECTED FY 2008</b>	<b>PROJECTED FY 2009</b>
1.	Number of properties listed on national register	6	5	6	6	6
2.	Number of nominations listed on state register	6	6	6	6	6
3.	Number of federal, state, and local undertakings reviewed with findings of effect	650	567	650	650	650
4.	Number of sites evaluated following intensive surveys	900	497	900	600	600
5.	Number of historical markers produced	4	0	4	2	2
6.	Number of applications reviewed for eligibility under the Tax Reform Act of 1986	1	0	1	1	1

**BASE**

Continues salaries of ten FTEs and associated operating costs. One-time costs have been removed.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	312,570	321,101	347,900	347,899	351,188	351,187
REVERSIONS	-93	0	0	0	0	0
FED LIBRARY GRANT-TITLE I	54,628	0	0	0	0	0
FED HIST PRESERVATION GRANT	397,778	440,536	444,238	444,238	449,174	449,174
FED SURVEY AND PLANNING GRANT	122,324	292,298	122,324	122,324	122,324	122,324
FED BLM GRANT	0	879,157	0	0	0	0
CONTRACT SERVICES CHARGE	8,500	8,500	8,500	8,500	8,500	8,500
GENERAL FUND SALARY ADJUSTMENT	700	12,143	0	0	0	0
TRANS FROM COMMISSION ON TOUR	49,241	92,225	86,550	86,550	88,844	88,844
TRANS FROM ENVIRON PROTECT	10,000	0	0	0	0	0
TRANS FROM TRANSPORTATION	25,000	150,000	25,000	25,000	25,000	25,000
TRANS FROM HISTORIC PRESERVATION	43,958	65,606	57,743	57,743	59,994	59,994
<b>TOTAL RESOURCES:</b>	<b>1,024,606</b>	<b>2,261,566</b>	<b>1,092,255</b>	<b>1,092,254</b>	<b>1,105,024</b>	<b>1,105,023</b>
<b>EXPENDITURES:</b>						
PERSONNEL	618,723	732,216	756,149	756,149	767,672	767,672
OUT-OF-STATE TRAVEL	4,878	4,895	4,878	4,878	4,878	4,878
IN-STATE TRAVEL	10,904	11,158	10,904	10,904	10,904	10,904

DCA - STATE HISTORIC PRESERVATION OFFICE  
101-4205

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
OPERATING EXPENSES	56,263	56,880	53,824	53,824	55,070	55,070
HISTORICAL MARKER	34,882	34,909	34,919	34,919	34,919	34,919
IMLS GRANT	54,629	0	0	0	0	0
SURVEY & PLANNING	191,698	372,445	184,859	184,859	184,859	184,859
SITE STEWARDSHIP PROGRAM	24,706	26,982	27,112	27,111	27,112	27,111
INFORMATION TECHNOLOGY	2,983	2,984	4,670	4,670	4,670	4,670
CULTURAL RESOURCES INFORMATION	18,500	1,012,657	8,500	8,500	8,500	8,500
PURCHASING ASSESSMENT	1,636	1,636	1,636	1,636	1,636	1,636
STATE COST ALLOCATION	4,804	4,804	4,804	4,804	4,804	4,804
<b>TOTAL EXPENDITURES:</b>	<b>1,024,606</b>	<b>2,261,566</b>	<b>1,092,255</b>	<b>1,092,254</b>	<b>1,105,024</b>	<b>1,105,023</b>
<b>TOTAL POSITIONS:</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>

MAINTENANCE

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	-50	1,669	-50	1,635
FED HIST PRESERVATION GRANT	0	0	-77	2,501	-77	2,451
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-127</b>	<b>4,170</b>	<b>-127</b>	<b>4,086</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	-35	5,012	-35	4,790
SURVEY & PLANNING	0	0	0	-9,169	0	-9,556
INFORMATION TECHNOLOGY	0	0	-6	80	-6	218
PURCHASING ASSESSMENT	0	0	-86	-922	-86	-922
STATE COST ALLOCATION	0	0	0	9,169	0	9,169
ATTORNEY GENERAL	0	0	0	0	0	387
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-127</b>	<b>4,170</b>	<b>-127</b>	<b>4,086</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	8,028	0	12,322
FED HIST PRESERVATION GRANT	0	0	0	12,035	0	18,481
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,063</b>	<b>0</b>	<b>30,803</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	20,063	0	30,803
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,063</b>	<b>0</b>	<b>30,803</b>

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
FED HIST PRESERVATION GRANT	0	0	0	8,167	0	25,466
GENERAL FUND SALARY ADJUSTMENT	0	0	0	5,433	0	16,977
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,600</b>	<b>0</b>	<b>42,443</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	13,600	0	42,443
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,600</b>	<b>0</b>	<b>42,443</b>

**ENHANCEMENT**

**E710 REPLACEMENT EQUIPMENT**

Recommends replacement of computer hardware and software.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	3,416	3,416	7,744	7,744
FED HIST PRESERVATION GRANT	0	0	5,123	5,123	11,615	11,615
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>8,539</b>	<b>8,539</b>	<b>19,359</b>	<b>19,359</b>

DCA - STATE HISTORIC PRESERVATION OFFICE  
101-4205

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
INFORMATION TECHNOLOGY	0	0	8,539	8,539	19,359	19,359
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>8,539</b>	<b>8,539</b>	<b>19,359</b>	<b>19,359</b>

**E813 UNCLASSIFIED STEP ADJUSTMENTS**

Equity adjustment for unclassified employees due to the addition of one step to the classified employees salary schedule.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FED HIST PRESERVATION GRANT	0	0	0	3,147	0	3,243
GENERAL FUND SALARY ADJUSTMENT	0	0	0	2,098	0	2,162
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,245</b>	<b>0</b>	<b>5,405</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	5,245	0	5,405
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,245</b>	<b>0</b>	<b>5,405</b>

**E818 IT CONTRACT UNIT**

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
INFORMATION TECHNOLOGY	0	0	0	-281	0	-321
PURCHASING ASSESSMENT	0	0	0	281	0	321
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SUMMARY**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	312,570	321,101	351,266	361,012	358,882	372,888
REVERSIONS	-93	0	0	0	0	0
FED LIBRARY GRANT-TITLE I	54,628	0	0	0	0	0
FED HIST PRESERVATION GRANT	397,778	440,536	449,284	475,211	460,712	510,430

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
FED SURVEY AND PLANNING GRANT	122,324	292,298	122,324	122,324	122,324	122,324
FED BLM GRANT	0	879,157	0	0	0	0
CONTRACT SERVICES CHARGE	8,500	8,500	8,500	8,500	8,500	8,500
GENERAL FUND SALARY ADJUSTMENT	700	12,143	0	7,531	0	19,139
TRANS FROM COMMISSION ON TOUR	49,241	92,225	86,550	86,550	88,844	88,844
TRANS FROM ENVIRON PROTECT	10,000	0	0	0	0	0
TRANS FROM TRANSPORTATION	25,000	150,000	25,000	25,000	25,000	25,000
TRANS FROM HISTORIC PRESERVATION	43,958	65,606	57,743	57,743	59,994	59,994
<b>TOTAL RESOURCES:</b>	<b>1,024,606</b>	<b>2,261,566</b>	<b>1,100,667</b>	<b>1,143,871</b>	<b>1,124,256</b>	<b>1,207,119</b>
<b>EXPENDITURES:</b>						
PERSONNEL	618,723	732,216	756,149	795,057	767,672	846,323
OUT-OF-STATE TRAVEL	4,878	4,895	4,878	4,878	4,878	4,878
IN-STATE TRAVEL	10,904	11,158	10,904	10,904	10,904	10,904
OPERATING EXPENSES	56,263	56,880	53,789	58,836	55,035	59,860
HISTORICAL MARKER	34,882	34,909	34,919	34,919	34,919	34,919
IMLS GRANT	54,629	0	0	0	0	0
SURVEY & PLANNING	191,698	372,445	184,859	175,690	184,859	175,303
SITE STEWARDSHIP PROGRAM	24,706	26,982	27,112	27,111	27,112	27,111
INFORMATION TECHNOLOGY	2,983	2,984	13,203	13,008	24,023	23,926
CULTURAL RESOURCES INFORMATION	18,500	1,012,657	8,500	8,500	8,500	8,500
PURCHASING ASSESSMENT	1,636	1,636	1,550	995	1,550	1,035
STATE COST ALLOCATION	4,804	4,804	4,804	13,973	4,804	13,973
ATTORNEY GENERAL	0	0	0	0	0	387
<b>TOTAL EXPENDITURES:</b>	<b>1,024,606</b>	<b>2,261,566</b>	<b>1,100,667</b>	<b>1,143,871</b>	<b>1,124,256</b>	<b>1,207,119</b>
<b>PERCENT CHANGE:</b>		<b>120.73%</b>	<b>-51.33%</b>	<b>-49.42%</b>	<b>2.14%</b>	<b>5.53%</b>
<b>TOTAL POSITIONS:</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>

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

## DCA - COMSTOCK HISTORIC DISTRICT

101-5030

### PROGRAM DESCRIPTION

The Comstock Historic District Commission's mandate is to encourage preservation of the Comstock Historic District, one of the nation's largest and most significant landmarks. It is also one of the most visited historic sites in the state, second to Hoover Dam. The Commission issues construction permits, educates the public, and promotes special programs. The Commission considers requests for Certificates of Appropriateness, which property owners are required by statute to obtain before initiating exterior changes to existing structures or constructing new ones. The Commission gives guidance to federal agencies working within the district and provides public education focused on historic resources. Statutory Authority: NRS 384

PERFORMANCE INDICATORS	PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1. Number of lectures or public presentations made.	5	36	5	35	35
2. Number of public hearings on applications for construction, alteration, moving, or demolition of buildings.	12	10	12	12	12
3. Number of plans reviewed by staff and commission.	165	123	175	130	135
4. Number of stop work orders issued.	3	0	3	3	3
5. Number of Certificates of Appropriateness issued.	145	120	150	125	130

### BASE

Continues 2.02 FTEs and associated operating costs. Adjustments made for one-time expenditures.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	144,506	150,024	161,492	161,492	163,162	163,162
REVERSIONS	-2,602	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	0	3,369	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>141,904</b>	<b>153,393</b>	<b>161,492</b>	<b>161,492</b>	<b>163,162</b>	<b>163,162</b>
<b>EXPENDITURES:</b>						
PERSONNEL	112,416	125,563	132,944	132,944	134,614	134,614
OUT-OF-STATE TRAVEL	757	757	757	757	757	757
IN-STATE TRAVEL	817	903	817	817	817	817
OPERATING EXPENSES	16,217	20,506	17,047	17,047	17,047	17,047
EQUIPMENT	1,609	0	0	0	0	0
INFORMATION TECHNOLOGY	2,904	705	944	944	944	944
UTILITIES	7,161	4,936	8,960	8,960	8,960	8,960
PURCHASING ASSESSMENT	23	23	23	23	23	23
<b>TOTAL EXPENDITURES:</b>	<b>141,904</b>	<b>153,393</b>	<b>161,492</b>	<b>161,492</b>	<b>163,162</b>	<b>163,162</b>
<b>TOTAL POSITIONS:</b>	<b>2.02</b>	<b>2.02</b>	<b>2.02</b>	<b>2.02</b>	<b>2.02</b>	<b>2.02</b>

**MAINTENANCE**

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	19	118	19	144
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>19</b>	<b>118</b>	<b>19</b>	<b>144</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	14	-5	14	-5
INFORMATION TECHNOLOGY	0	0	0	115	0	141
PURCHASING ASSESSMENT	0	0	5	8	5	8
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>19</b>	<b>118</b>	<b>19</b>	<b>144</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	4,043	0	6,916
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,043</b>	<b>0</b>	<b>6,916</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	4,043	0	6,916
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,043</b>	<b>0</b>	<b>6,916</b>

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	2,154	0	6,660
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,154</b>	<b>0</b>	<b>6,660</b>

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	2,154	0	6,660
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,154</b>	<b>0</b>	<b>6,660</b>

**ENHANCEMENT**

**E818 IT CONTRACT UNIT**

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
INFORMATION TECHNOLOGY	0	0	0	-57	0	-65
PURCHASING ASSESSMENT	0	0	0	57	0	65
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SUMMARY**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	144,506	150,024	161,511	165,653	163,181	170,222
REVERSIONS	-2,602	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	0	3,369	0	2,154	0	6,660
<b>TOTAL RESOURCES:</b>	<b>141,904</b>	<b>153,393</b>	<b>161,511</b>	<b>167,807</b>	<b>163,181</b>	<b>176,882</b>
<b>EXPENDITURES:</b>						
PERSONNEL	112,416	125,563	132,944	139,141	134,614	148,190
OUT-OF-STATE TRAVEL	757	757	757	757	757	757
IN-STATE TRAVEL	817	903	817	817	817	817
OPERATING EXPENSES	16,217	20,506	17,061	17,042	17,061	17,042
EQUIPMENT	1,609	0	0	0	0	0
INFORMATION TECHNOLOGY	2,904	705	944	1,002	944	1,020
UTILITIES	7,161	4,936	8,960	8,960	8,960	8,960
PURCHASING ASSESSMENT	23	23	28	88	28	96
<b>TOTAL EXPENDITURES:</b>	<b>141,904</b>	<b>153,393</b>	<b>161,511</b>	<b>167,807</b>	<b>163,181</b>	<b>176,882</b>
<b>PERCENT CHANGE:</b>		<b>8.10%</b>	<b>5.29%</b>	<b>9.40%</b>	<b>1.03%</b>	<b>5.41%</b>

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	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>TOTAL POSITIONS:</b>	2.02	2.02	2.02	2.02	2.02	2.02

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

**DCA - NEVADA STATE LIBRARY**

**101-2891**

**PROGRAM DESCRIPTION**

The Nevada State Library is the institutional memory of the state and is responsible for preserving the state's most valuable assets: its heritage, the collective product of its people, resources, business endeavors and government.

The Nevada State Library provides governments, agencies, businesses, libraries, and citizens a full range of information services including reference, research materials and support services; library planning and development information; and services designed for Citizens with disabilities. The State Library develops state information policies to ensure equal access to government information is available in all formats. The Regional Library for the Blind and Physically Handicapped (RLBPH) provides direct library services statewide to individuals who qualify due to visual and physical impairments. The Nevada State Library houses the State Data Center, which offers census informational materials statewide. The Library also functions as a federal depository of U.S. Government documents. The Library also operates the State Publications Distribution Center, which distributes official state government documents to 12 different locations statewide to ensure Nevada citizens have free access. Statutory Authority: NRS 378.010 through 378.210.

<b>PERFORMANCE INDICATORS</b>		<b>PROJECTED FY 2006</b>	<b>ACTUAL FY 2006</b>	<b>PROJECTED FY 2007</b>	<b>PROJECTED FY 2008</b>	<b>PROJECTED FY 2009</b>
1.	Circulation transactions by Library	19,800	16,738	19,800	17,000	17,000
2.	Reference transactions - State Library/Legislative Hotline	8,400	5,731	8,400	6,000	6,000
3.	Number of patron visits to Library	44,400	52,828	44,400	50,000	50,000
4.	Volunteer hours received by Regional Library for the Blind and Physically Handicapped (RLBPH)	2,220	2,599	2,220	2,220	2,220
5.	Interlibrary loan borrowing and lending	1,440	1,788	1,440	1,500	1,500
6.	Circulation transactions: Regional Library for the Blind and Physically Handicapped	60,000	68,501	60,000	130,000	130,000

**BASE**

Continues 30.27 FTE and on-going operating expenditures. One-time expenditures have been eliminated.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	4,092,690	4,035,124	3,620,476	3,586,929	3,652,558	3,614,231
REVERSIONS	-4,648	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	213,709	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-43,809	43,809	0	0	0	0
FED LIBRARY GRANT-TITLE I	1,033,723	1,228,713	930,194	930,194	933,163	933,163
FED LIBRARY GRANT-TITLE III	164,821	745,927	0	0	0	0
LIBRARY FEES	5,558	3,827	5,558	5,558	5,558	5,558
PRIVATE GRANT	1,666	2,000	0	0	0	0
PRIVATE GRANT - B	3,000	0	0	0	0	0
PRIVATE GRANT - C	17,700	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	17,000	66,401	0	0	0	0
TRANSFER FROM EDUCATION	376,583	503,417	0	0	0	0
TRANS FROM EMER RSPNS COMM RPY	0	30,000	0	0	0	0

DCA - NEVADA STATE LIBRARY  
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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL RESOURCES:</b>	<b>5,877,993</b>	<b>6,659,218</b>	<b>4,556,228</b>	<b>4,522,681</b>	<b>4,591,279</b>	<b>4,552,952</b>
<b>EXPENDITURES:</b>						
PERSONNEL	1,704,845	1,855,904	1,944,408	1,920,403	1,985,310	1,958,029
OUT-OF-STATE TRAVEL	5,985	6,109	5,985	5,985	5,985	5,985
IN-STATE TRAVEL	4,209	4,415	4,209	4,209	4,209	4,209
OPERATING EXPENSES	1,717,782	1,720,067	1,680,266	1,680,966	1,674,415	1,674,134
EQUIPMENT	34,246	0	0	0	0	0
LIBRARY EXT SVCS-STATE	22,006	22,006	22,006	22,006	22,006	22,006
LIBRARY DEV TITLE I	913,667	1,031,985	792,403	782,161	792,403	781,638
BOOKMOBILE SERVICES	102,953	102,953	77,953	77,953	77,953	77,953
IMLS GRANT	164,821	745,927	0	0	0	0
GATES FOUNDATION	0	13,709	0	0	0	0
MDF GRANT	3,000	0	0	0	0	0
PRIVATE COSLA GRANT	1,666	2,000	0	0	0	0
OCLC GRANT	12,600	5,100	0	0	0	0
UNITED WE STAND GRANT	0	30,000	0	0	0	0
INFORMATION TECHNOLOGY	11,174	11,160	24,532	24,532	24,532	24,532
LIBRARY COLLECTION DEVELOPMENT	597,990	600,000	0	0	0	0
STATEWIDE DATABASES-SB1	376,583	503,417	0	0	0	0
RADIO READING ONE-SHOT	200,000	0	0	0	0	0
PURCHASING ASSESSMENT	4,466	4,466	4,466	4,466	4,466	4,466
<b>TOTAL EXPENDITURES:</b>	<b>5,877,993</b>	<b>6,659,218</b>	<b>4,556,228</b>	<b>4,522,681</b>	<b>4,591,279</b>	<b>4,552,952</b>
<b>TOTAL POSITIONS:</b>	<b>30.27</b>	<b>30.27</b>	<b>30.27</b>	<b>30.27</b>	<b>30.27</b>	<b>30.27</b>

MAINTENANCE

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	-831	225,758	-831	224,547
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-831</b>	<b>225,758</b>	<b>-831</b>	<b>224,547</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	-578	226,874	-578	225,250

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
INFORMATION TECHNOLOGY	0	0	-18	244	-18	657
PURCHASING ASSESSMENT	0	0	-235	-1,360	-235	-1,360
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-831</b>	<b>225,758</b>	<b>-831</b>	<b>224,547</b>

**M101 INFLATION - AGENCY SPECIFIC**

Provides a 7% inflationary factor to cover the increasing costs of books, periodicals, and electronic products. The increase for these materials is based on Choice - Current Reviews for Libraries and Library Journal's Periodical Price Survey. Both sources are respected standards for figuring inflationary costs for library materials.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	20,608	20,608	22,051	22,051
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>20,608</b>	<b>20,608</b>	<b>22,051</b>	<b>22,051</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	20,608	20,608	22,051	22,051
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>20,608</b>	<b>20,608</b>	<b>22,051</b>	<b>22,051</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	54,012	0	85,467
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>54,012</b>	<b>0</b>	<b>85,467</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	54,012	0	85,467
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>54,012</b>	<b>0</b>	<b>85,467</b>

**M303 OCCUPATIONAL STUDIES**

Occupational group studies.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	3,080	0	3,406
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,080</b>	<b>0</b>	<b>3,406</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	3,080	0	3,406
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,080</b>	<b>0</b>	<b>3,406</b>

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	35,471	0	111,015
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,471</b>	<b>0</b>	<b>111,015</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	35,471	0	111,015
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,471</b>	<b>0</b>	<b>111,015</b>

**ENHANCEMENT**

**E329 SERVICES AT LEVEL CLOSEST TO PEOPLE**

Increases the base amount of funding to operate bookmobiles that travel throughout rural Nevada.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	40,000	0	40,000
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>
<b>EXPENDITURES:</b>						
BOOKMOBILE SERVICES	0	0	0	40,000	0	40,000
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>

**E805 CLASSIFIED POSITION RECLASSIFICATIONS**

Reorganizes two government publications depository programs, state and federal, into one, to provide permanent access to local, state, and federal government information. Upgrades a Librarian III to a Librarian IV and a Computer Systems Tech III to a Program Officer II.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	12,003	12,455	12,644	13,686
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>12,003</b>	<b>12,455</b>	<b>12,644</b>	<b>13,686</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	12,003	12,455	12,644	13,686
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>12,003</b>	<b>12,455</b>	<b>12,644</b>	<b>13,686</b>

**E813 UNCLASSIFIED STEP ADJUSTMENTS**

Equity adjustment for unclassified employees due to the addition of one step to the classified employees salary schedule.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	5,307	0	5,467
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,307</b>	<b>0</b>	<b>5,467</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	5,307	0	5,467
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,307</b>	<b>0</b>	<b>5,467</b>

**E818 IT CONTRACT UNIT**

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
INFORMATION TECHNOLOGY	0	0	0	-850	0	-971
PURCHASING ASSESSMENT	0	0	0	850	0	971
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**E999 UNFUNDED**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	65,692	0	67,382	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>65,692</b>	<b>0</b>	<b>67,382</b>	<b>0</b>

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	4,092,690	4,035,124	3,693,766	3,942,842	3,721,053	4,003,388
REVERSIONS	-4,648	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	213,709	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-43,809	43,809	0	0	0	0
FED LIBRARY GRANT-TITLE I	1,033,723	1,228,713	954,376	930,194	965,914	933,163
FED LIBRARY GRANT-TITLE III	164,821	745,927	0	0	0	0
LIBRARY FEES	5,558	3,827	5,558	5,558	5,558	5,558
PRIVATE GRANT	1,666	2,000	0	0	0	0
PRIVATE GRANT - B	3,000	0	0	0	0	0
PRIVATE GRANT - C	17,700	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	17,000	66,401	0	40,778	0	116,482
TRANSFER FROM EDUCATION	376,583	503,417	0	0	0	0
TRANS FROM EMER RSPNS COMM RPY	0	30,000	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>5,877,993</b>	<b>6,659,218</b>	<b>4,653,700</b>	<b>4,919,372</b>	<b>4,692,525</b>	<b>5,058,591</b>
<b>EXPENDITURES:</b>						
PERSONNEL	1,704,845	1,855,904	1,995,192	2,030,728	2,051,018	2,177,070
OUT-OF-STATE TRAVEL	5,985	6,109	6,916	5,985	6,916	5,985
IN-STATE TRAVEL	4,209	4,415	5,631	4,209	5,631	4,209
OPERATING EXPENSES	1,717,782	1,720,067	1,711,576	1,928,448	1,707,381	1,921,435
EQUIPMENT	34,246	0	10,967	0	0	0
LIBRARY EXT SVCS-STATE	22,006	22,006	22,006	22,006	22,006	22,006
LIBRARY DEV TITLE I	913,667	1,031,985	792,403	782,161	792,403	781,638
BOOKMOBILE SERVICES	102,953	102,953	77,953	117,953	77,953	117,953
IMLS GRANT	164,821	745,927	0	0	0	0
GATES FOUNDATION	0	13,709	0	0	0	0
MDF GRANT	3,000	0	0	0	0	0

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
PRIVATE COSLA GRANT	1,666	2,000	0	0	0	0
OCLC GRANT	12,600	5,100	0	0	0	0
UNITED WE STAND GRANT	0	30,000	0	0	0	0
INFORMATION TECHNOLOGY	11,174	11,160	26,825	23,926	24,986	24,218
LIBRARY COLLECTION DEVELOPMENT	597,990	600,000	0	0	0	0
STATEWIDE DATABASES-SB1	376,583	503,417	0	0	0	0
RADIO READING ONE-SHOT	200,000	0	0	0	0	0
PURCHASING ASSESSMENT	4,466	4,466	4,231	3,956	4,231	4,077
<b>TOTAL EXPENDITURES:</b>	<b>5,877,993</b>	<b>6,659,218</b>	<b>4,653,700</b>	<b>4,919,372</b>	<b>4,692,525</b>	<b>5,058,591</b>
<b>PERCENT CHANGE:</b>		<b>13.29%</b>	<b>-30.12%</b>	<b>-26.13%</b>	<b>0.83%</b>	<b>2.83%</b>
<b>TOTAL POSITIONS:</b>	<b>30.27</b>	<b>30.27</b>	<b>30.27</b>	<b>30.27</b>	<b>30.27</b>	<b>30.27</b>

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

## DCA - ARCHIVES AND RECORDS

101-1052

### PROGRAM DESCRIPTION

The State Archives and Records Management programs administer comprehensive, cost-effective programs for the creation, maintenance, retention, preservation, and disposition of records of the executive branch of State government. Archives and Records program staff offer technical support to the Nevada Supreme Court, Legislative Counsel Bureau, tribal and local governments, and the Nevada System of Higher Education. The State Archives preserves and makes accessible records that document the history, organization and functions of the Nevada state government; its influence and impact on the lives of its people; and protection of their civil rights. The Records Management program prepares records retention schedules and operates the State Records Center, providing high-capacity, low-cost, secure storage for over 48,000 cubic feet of inactive official state records. These records may be accessed on demand by state agencies as needed. Statutory Authority: NRS 378.230 through 378.320.

PERFORMANCE INDICATORS	PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1. Records accessioned (records processed into the state records center)	8,000	5,600	8,000	5,520	5,520
2. Records retrieved from records center	8,400	5,490	8,400	5,400	5,400
3. Collection growth (items added to archives)	1,200	647	1,200	1,200	1,200
4. Archives collection preservation	960	181	960	960	960
5. Archives: requests for historical information	3,600	3,952	3,600	10,000	10,000
6. Retention Schedules / Retention Dispositions Authorization (RDA) produced or revised	72	118	72	276	276

### BASE

Continues salaries for 9.45 FTEs and ongoing operating costs. Adjustments have been made for one-time expenditures.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	829,442	772,698	828,219	838,008	833,608	844,293
REVERSIONS	-1,493	0	0	0	0	0
FED LIBRARY GRANT-TITLE I	131,955	0	0	0	0	0
FEDERAL GRANT-A	2,846	7,389	2,846	2,846	2,846	2,846
RECORDS SEARCH CHARGE	1,527	1,622	1,408	1,408	1,408	1,408
GENERAL FUND SALARY ADJUSTMENT	14,072	22,828	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>978,349</b>	<b>804,537</b>	<b>832,473</b>	<b>842,262</b>	<b>837,862</b>	<b>848,547</b>
<b>EXPENDITURES:</b>						
PERSONNEL	640,040	654,342	688,019	697,808	693,408	704,093
OUT-OF-STATE TRAVEL	3,978	4,234	3,978	3,978	3,978	3,978
IN-STATE TRAVEL	7,836	7,836	7,830	7,830	7,830	7,830
OPERATING EXPENSES	126,000	126,079	123,614	123,614	123,614	123,614
EQUIPMENT	61,242	0	0	0	0	0
RECORDS SEARCH	1,408	1,621	1,408	1,408	1,408	1,408

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
LSTA GRANT	131,956	0	0	0	0	0
HISTORIC RECORDS ADVIS BD	2,846	7,388	2,846	2,846	2,846	2,846
INFORMATION SERVICES	2,803	2,797	4,538	4,538	4,538	4,538
PURCHASING ASSESSMENT	240	240	240	240	240	240
<b>TOTAL EXPENDITURES:</b>	<b>978,349</b>	<b>804,537</b>	<b>832,473</b>	<b>842,262</b>	<b>837,862</b>	<b>848,547</b>
<b>TOTAL POSITIONS:</b>	<b>9.45</b>	<b>9.45</b>	<b>9.45</b>	<b>9.45</b>	<b>9.45</b>	<b>9.45</b>

MAINTENANCE

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	47	1,534	47	1,661
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>47</b>	<b>1,534</b>	<b>47</b>	<b>1,661</b>
<b>EXPENDITURES:</b>						
IN-STATE TRAVEL	0	0	0	1,226	0	1,226
OPERATING EXPENSES	0	0	65	-149	65	-149
RECORDS SEARCH	0	0	0	-256	0	-469
INFORMATION SERVICES	0	0	-6	77	-6	204
PURCHASING ASSESSMENT	0	0	-12	380	-12	380
AG COST ALLOCATION PLAN	0	0	0	256	0	469
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>47</b>	<b>1,534</b>	<b>47</b>	<b>1,661</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	18,070	0	27,603
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,070</b>	<b>0</b>	<b>27,603</b>

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	18,070	0	27,603
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,070</b>	<b>0</b>	<b>27,603</b>

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	12,270	0	38,133
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,270</b>	<b>0</b>	<b>38,133</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	12,270	0	38,133
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,270</b>	<b>0</b>	<b>38,133</b>

**ENHANCEMENT**

**E225 ELIMINATE DUPLICATE EFFORT**

Provides staffing and the anticipated operating costs for the about-to-be-vacated State Museum currently located at Lorenzi Park in Las Vegas. The Lorenzi Park facility will be used for the new Department of Cultural Affairs Resource Center. This new facility will house the Southern Nevada Records Center, the Nevada Arts Council, the State Historic Preservation Office, and the Library to the Blind and Physically Handicapped.

There are a minimum of four (4) FTEs required to operate the Southern Nevada Records Center and oversee the maintenance and management of the 35,000 square foot building: Management Analyst II, Supply Technician III, Supply Assistance, and Maintenance Repair Specialist I.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	0	0	363,984
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>363,984</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	0	0	104,795
OUT-OF-STATE TRAVEL	0	0	0	0	0	1,448
IN-STATE TRAVEL	0	0	0	0	0	2,004
OPERATING EXPENSES	0	0	0	0	0	30,470
EQUIPMENT	0	0	0	0	0	123,363

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
MAINT OF BUILDINGS & GROUNDS	0	0	0	0	0	9,767
INFORMATION SERVICES	0	0	0	0	0	38,547
UTILITIES	0	0	0	0	0	53,590
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>363,984</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4.00</b>

**E818 IT CONTRACT UNIT**

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	-266	0	-431
PURCHASING ASSESSMENT	0	0	0	266	0	431
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**E999 UNFUNDED**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	82,946	0	6,200	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>82,946</b>	<b>0</b>	<b>6,200</b>	<b>0</b>

**SUMMARY**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	829,442	772,698	911,212	857,612	839,855	1,237,541
REVERSIONS	-1,493	0	0	0	0	0
FED LIBRARY GRANT-TITLE I	131,955	0	0	0	0	0
FEDERAL GRANT-A	2,846	7,389	2,846	2,846	2,846	2,846
RECORDS SEARCH CHARGE	1,527	1,622	1,408	1,408	1,408	1,408
GENERAL FUND SALARY ADJUSTMENT	14,072	22,828	0	12,270	0	38,133

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL RESOURCES:</b>	<b>978,349</b>	<b>804,537</b>	<b>915,466</b>	<b>874,136</b>	<b>844,109</b>	<b>1,279,928</b>
<b>EXPENDITURES:</b>						
PERSONNEL	640,040	654,342	688,019	728,148	693,408	874,624
OUT-OF-STATE TRAVEL	3,978	4,234	3,978	3,978	3,978	5,426
IN-STATE TRAVEL	7,836	7,836	7,830	9,056	7,830	11,060
OPERATING EXPENSES	126,000	126,079	131,764	123,465	129,879	153,935
EQUIPMENT	61,242	0	0	0	0	123,363
MAINT OF BUILDINGS & GROUNDS	0	0	0	0	0	9,767
RECORDS SEARCH	1,408	1,621	1,408	1,152	1,408	939
LSTA GRANT	131,956	0	0	0	0	0
HISTORIC RECORDS ADVIS BD	2,846	7,388	2,846	2,846	2,846	2,846
INFORMATION SERVICES	2,803	2,797	79,393	4,349	4,532	42,858
UTILITIES	0	0	0	0	0	53,590
PURCHASING ASSESSMENT	240	240	228	886	228	1,051
AG COST ALLOCATION PLAN	0	0	0	256	0	469
<b>TOTAL EXPENDITURES:</b>	<b>978,349</b>	<b>804,537</b>	<b>915,466</b>	<b>874,136</b>	<b>844,109</b>	<b>1,279,928</b>
<b>PERCENT CHANGE:</b>		<b>-17.77%</b>	<b>13.79%</b>	<b>8.65%</b>	<b>-7.79%</b>	<b>46.42%</b>
<b>TOTAL POSITIONS:</b>	<b>9.45</b>	<b>9.45</b>	<b>9.45</b>	<b>9.45</b>	<b>9.45</b>	<b>13.45</b>

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

## DCA - NEVADA STATE LIBRARY - LITERACY

101-2893

### PROGRAM DESCRIPTION

The Nevada Literacy Coalition supports and promotes the efforts of all non-profit state, county and local literacy programs of instruction for educationally disadvantaged adults. The Coalition provides training and resources to adult educators who work in libraries and other agencies or organizations to assure that all residents, including the over 300,000 educationally disadvantaged adults in Nevada, have equitable access to training or referral information and materials. The Coalition is designed to serve as a central clearinghouse on literacy issues, materials, and teacher/tutor training statewide. Statutory Authority: NRS 380A.031.

PERFORMANCE INDICATORS	PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1. Number of training events sponsored / number of participants	20/740	1/21	20/740	15/300	15/300
2. Number of consultations	300	74	300	300	300
3. Number of inter-agency contacts or meetings / percent resulting in literacy activity	600/85%	222/82%	600/85%	400/85%	400/85%
4. Number of literacy referrals made / percent of literacy referrals placed	180/75%	13/78%	180/75%	30/75%	30/75%

### BASE

Continues salaries for two existing FTEs and associated ongoing operating costs. Adjustments have been made for one-time expenditures.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	146,011	147,586	144,348	144,148	147,633	147,533
REVERSIONS	-61,274	0	0	0	0	0
FED LIBRARY GRANT-TITLE I	37,014	19,347	37,014	37,014	37,014	37,014
GENERAL FUND SALARY ADJUSTMENT	0	4,893	0	0	0	0
TRANSFER FROM EDUCATION	0	62,000	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>121,751</b>	<b>233,826</b>	<b>181,362</b>	<b>181,162</b>	<b>184,647</b>	<b>184,547</b>
<b>EXPENDITURES:</b>						
PERSONNEL	71,801	139,531	131,148	130,948	134,433	134,333
OUT-OF-STATE TRAVEL	2,001	2,001	2,001	2,001	2,001	2,001
IN-STATE TRAVEL	2,000	2,001	2,000	2,000	2,000	2,000
OPERATING EXPENSES	8,071	8,083	7,791	7,791	7,791	7,791
LSTA FED GRANT	37,014	19,347	37,014	37,014	37,014	37,014
STATE LEADERSHIP GRANT	0	62,000	0	0	0	0
INFORMATION TECHNOLOGY	593	592	1,137	1,137	1,137	1,137
PURCHASING ASSESSMENT	271	271	271	271	271	271
<b>TOTAL EXPENDITURES:</b>	<b>121,751</b>	<b>233,826</b>	<b>181,362</b>	<b>181,162</b>	<b>184,647</b>	<b>184,547</b>
<b>TOTAL POSITIONS:</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

**MAINTENANCE**

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	-2	-103	-2	-76
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-2</b>	<b>-103</b>	<b>-2</b>	<b>-76</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	14	-32	14	-32
INFORMATION TECHNOLOGY	0	0	-1	16	-1	43
PURCHASING ASSESSMENT	0	0	-15	-87	-15	-87
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-2</b>	<b>-103</b>	<b>-2</b>	<b>-76</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	3,611	0	5,730
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,611</b>	<b>0</b>	<b>5,730</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	3,611	0	5,730
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,611</b>	<b>0</b>	<b>5,730</b>

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	2,346	0	7,380
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,346</b>	<b>0</b>	<b>7,380</b>

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	2,346	0	7,380
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,346</b>	<b>0</b>	<b>7,380</b>

**ENHANCEMENT**

**E818 IT CONTRACT UNIT**

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
INFORMATION TECHNOLOGY	0	0	0	-56	0	-64
PURCHASING ASSESSMENT	0	0	0	56	0	64
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SUMMARY**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	146,011	147,586	144,346	147,656	147,631	153,187
REVERSIONS	-61,274	0	0	0	0	0
FED LIBRARY GRANT-TITLE I	37,014	19,347	37,014	37,014	37,014	37,014
GENERAL FUND SALARY ADJUSTMENT	0	4,893	0	2,346	0	7,380
TRANSFER FROM EDUCATION	0	62,000	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>121,751</b>	<b>233,826</b>	<b>181,360</b>	<b>187,016</b>	<b>184,645</b>	<b>197,581</b>
<b>EXPENDITURES:</b>						
PERSONNEL	71,801	139,531	131,148	136,905	134,433	147,443
OUT-OF-STATE TRAVEL	2,001	2,001	2,001	2,001	2,001	2,001
IN-STATE TRAVEL	2,000	2,001	2,000	2,000	2,000	2,000
OPERATING EXPENSES	8,071	8,083	7,805	7,759	7,805	7,759
LSTA FED GRANT	37,014	19,347	37,014	37,014	37,014	37,014
STATE LEADERSHIP GRANT	0	62,000	0	0	0	0
INFORMATION TECHNOLOGY	593	592	1,136	1,097	1,136	1,116
PURCHASING ASSESSMENT	271	271	256	240	256	248

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>TOTAL EXPENDITURES:</b>	<b>121,751</b>	<b>233,826</b>	<b>181,360</b>	<b>187,016</b>	<b>184,645</b>	<b>197,581</b>
<b>PERCENT CHANGE:</b>		<b>92.05%</b>	<b>-22.44%</b>	<b>-20.02%</b>	<b>1.81%</b>	<b>5.65%</b>
<b>TOTAL POSITIONS:</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

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

## DCA - NEVADA STATE LIBRARY-CLAN

101-2895

### PROGRAM DESCRIPTION

The Cooperative Libraries Automated Network (CLAN) is a consortium of all types of libraries and related agencies. The purpose is to share fundamental library and technological resources including an automated library catalog to organize, publish, and check in and out materials to library users. CLAN develops library and information services that provide all Nevada users access to information through a regional electronic network.

CLAN provides advanced library and technological services to all of Nevada's counties and to over 50 service locations. Statutory Authority: NRS 379.147-379.150 and NRS 277.080-277.180.

<b>PERFORMANCE INDICATORS</b>		<b>PROJECTED FY 2006</b>	<b>ACTUAL FY 2006</b>	<b>PROJECTED FY 2007</b>	<b>PROJECTED FY 2008</b>	<b>PROJECTED FY 2009</b>
1.	Total items checked-out system-wide	1,272,349	1,178,680	1,305,303	1,305,303	1,305,303
2.	Number of titles residing in the database	588,292	531,872	641,239	631,917	641,239
3.	Number of public patrons holding library cards	131,217	140,017	135,809	149,990	155,240
4.	Number of member holdings residing in the database (includes multiple copies of titles)	1,395,200	1,061,558	1,520,768	1,261,237	1,374,748

### BASE

Continues 2.45 FTE classified positions and ongoing operating costs. One-time costs have been eliminated.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	206,126	226,009	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-226,009	0	0	0	0	0
FED LIBRARY GRANT-TITLE I	2,600	3,591	2,600	2,600	2,600	2,600
USER CHARGES	3,829	8,018	5,625	5,625	5,709	5,709
COUNTY PARTICIPATION FUNDS	254,553	288,500	267,406	267,406	250,673	250,673
RECEIPTS FROM LOCAL GOVERNMENT	1,924	4,922	961	961	1,199	1,199
TRANS FROM OTHER B/A SAME FUND	14,150	16,791	19,691	19,691	32,230	32,230
TRANS FROM NV STATE LIBRARY	41,354	42,385	43,303	43,302	48,096	48,095
TRANS FROM HISTORIC PRESERVATION	2,500	2,900	2,900	2,900	4,148	4,148
TRANSFER FROM ARTS COUNCIL	0	2,900	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>301,027</b>	<b>596,016</b>	<b>342,486</b>	<b>342,485</b>	<b>344,655</b>	<b>344,654</b>
<b>EXPENDITURES:</b>						
PERSONNEL	113,088	161,875	144,737	144,737	146,906	146,906
OPERATING	0	298	281	281	281	281
INFORMATION SERVICES	0	725	727	727	727	727
CLAN OPERATING EXPENSES	182,487	427,666	191,289	191,288	191,289	191,288
PURCHASING ASSESSMENT	2,116	2,116	2,116	2,116	2,116	2,116

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
STATEWIDE COST ALLOC.	3,336	3,336	3,336	3,336	3,336	3,336
<b>TOTAL EXPENDITURES:</b>	<b>301,027</b>	<b>596,016</b>	<b>342,486</b>	<b>342,485</b>	<b>344,655</b>	<b>344,654</b>
<b>TOTAL POSITIONS:</b>	<b>2.45</b>	<b>2.45</b>	<b>2.45</b>	<b>2.45</b>	<b>2.45</b>	<b>2.45</b>

MAINTENANCE

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
USER CHARGES	0	0	14	7	15	7
COUNTY PARTICIPATION FUNDS	0	0	-120	-526	-105	-534
RECEIPTS FROM LOCAL GOVERNMENT	0	0	0	-2	0	-2
TRANS FROM OTHER B/A SAME FUND	0	0	0	0	-13	-13
TRANS FROM NV STATE LIBRARY	0	0	-19	-76	-20	-80
TRANS FROM HISTORIC PRESERVATION	0	0	0	0	-2	-2

<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-125</b>	<b>-597</b>	<b>-125</b>	<b>-624</b>
<b>EXPENDITURES:</b>						
OPERATING	0	0	17	-39	17	-39
INFORMATION SERVICES	0	0	-1	20	-1	54
CLAN OPERATING EXPENSES	0	0	-30	-154	-30	-215
PURCHASING ASSESSMENT	0	0	-111	-574	-111	-574
STATEWIDE COST ALLOC.	0	0	0	150	0	150
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-125</b>	<b>-597</b>	<b>-125</b>	<b>-624</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
USER CHARGES	0	0	0	70	0	107
COUNTY PARTICIPATION FUNDS	0	0	0	3,213	0	5,009
RECEIPTS FROM LOCAL GOVERNMENT	0	0	0	12	0	19

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
TRANS FROM NV STATE LIBRARY	0	0	0	519	0	810
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,814</b>	<b>0</b>	<b>5,945</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	3,814	0	5,945
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,814</b>	<b>0</b>	<b>5,945</b>

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
USER CHARGES	0	0	0	47	0	144
COUNTY PARTICIPATION FUNDS	0	0	0	2,214	0	5,953
RECEIPTS FROM LOCAL GOVERNMENT	0	0	0	8	0	33
TRANS FROM OTHER B/A SAME FUND	0	0	0	0	0	771
TRANS FROM NV STATE LIBRARY	0	0	0	359	0	1,145
TRANS FROM HISTORIC PRESERVATION	0	0	0	0	0	102
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,628</b>	<b>0</b>	<b>8,148</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	2,628	0	8,148
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,628</b>	<b>0</b>	<b>8,148</b>

**ENHANCEMENT**

**E818 IT CONTRACT UNIT**

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	-69	0	-79
PURCHASING ASSESSMENT	0	0	0	69	0	79
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	206,126	226,009	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-226,009	0	0	0	0	0
FED LIBRARY GRANT-TITLE I	2,600	3,591	2,600	2,600	2,600	2,600
USER CHARGES	3,829	8,018	5,639	5,749	5,724	5,967
COUNTY PARTICIPATION FUNDS	254,553	288,500	267,286	272,307	250,568	261,101
RECEIPTS FROM LOCAL GOVERNMENT	1,924	4,922	961	979	1,199	1,249
TRANS FROM OTHER B/A SAME FUND	14,150	16,791	19,691	19,691	32,217	32,988
TRANS FROM NV STATE LIBRARY	41,354	42,385	43,284	44,104	48,076	49,970
TRANS FROM HISTORIC PRESERVATION	2,500	2,900	2,900	2,900	4,146	4,248
TRANSFER FROM ARTS COUNCIL	0	2,900	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>301,027</b>	<b>596,016</b>	<b>342,361</b>	<b>348,330</b>	<b>344,530</b>	<b>358,123</b>
<b>EXPENDITURES:</b>						
PERSONNEL	113,088	161,875	144,737	151,179	146,906	160,999
OPERATING	0	298	298	242	298	242
INFORMATION SERVICES	0	725	726	678	726	702
CLAN OPERATING EXPENSES	182,487	427,666	191,259	191,134	191,259	191,073
PURCHASING ASSESSMENT	2,116	2,116	2,005	1,611	2,005	1,621
STATEWIDE COST ALLOC.	3,336	3,336	3,336	3,486	3,336	3,486
<b>TOTAL EXPENDITURES:</b>	<b>301,027</b>	<b>596,016</b>	<b>342,361</b>	<b>348,330</b>	<b>344,530</b>	<b>358,123</b>
<b>PERCENT CHANGE:</b>		<b>97.99%</b>	<b>-42.56%</b>	<b>-41.56%</b>	<b>0.63%</b>	<b>2.81%</b>
<b>TOTAL POSITIONS:</b>	<b>2.45</b>	<b>2.45</b>	<b>2.45</b>	<b>2.45</b>	<b>2.45</b>	<b>2.45</b>

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

## DCA - MICROGRAPHICS AND IMAGING

101-1055

### PROGRAM DESCRIPTION

The Micrographics and Imaging program provides high-quality digital imaging and microfilm capture of essential government documents at significant savings to client agencies. The program also provides on-site surveys, consultation on appropriate media storage, the production of CDs, DVDs, fiche and roll film. The program ensures government documents are preserved in accordance with NRS 378.255 and 378.280 and provides services for scanning, printing, and storage of large format maps and plans onto either microfiche or roll film. The program develops and duplicates film produced by larger state agencies with their own microfilming staff and assists these agencies in selecting equipment that may be needed for their operations.

PERFORMANCE INDICATORS	PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1. Images filmed	3,331,688	2,553,830	3,331,688	3,043,064	3,043,064
2. Rolls duplicated / fiche duplicated	5,128/7,112	1,504/1,582	5,128/7,112	1,504/1,100	1,504/1,100
3. Documents prepared for scanning or filming	4,578,232	5,781,045	4,578,232	4,578,232	4,578,232
4. Number of images scanned	2,912,388	3,227,215	2,912,388	2,912,388	2,912,388

### BASE

Continues salaries and associated operating costs for five FTEs. Adjustments have been made for one-time expenditures.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	76,537	164,604	133,540	133,540	145,003	144,604
BALANCE FORWARD TO NEW YEAR	-164,604	0	0	0	0	0
MICROFILMING CHARGE	137,631	355,901	137,631	137,631	137,631	137,631
IMAGING SALES	319,618	120,238	319,618	319,618	319,618	319,618
LAB SALES	11,919	47,067	11,919	11,919	11,919	11,919
<b>TOTAL RESOURCES:</b>	<b>381,101</b>	<b>687,810</b>	<b>602,708</b>	<b>602,708</b>	<b>614,171</b>	<b>613,772</b>
<b>EXPENDITURES:</b>						
PERSONNEL	196,784	300,635	291,143	291,144	297,930	297,931
OUT-OF-STATE TRAVEL	0	2,301	2,301	2,301	2,301	2,301
IN-STATE TRAVEL	371	529	371	371	371	371
OPERATING EXPENSES	108,870	144,878	108,453	108,453	108,453	108,453
EQUIPMENT	16,649	0	0	0	0	0
MATERIALS	27,669	35,356	27,669	27,669	27,669	27,669
INFORMATION TECHNOLOGY	18,975	57,375	15,546	15,545	15,546	15,545
TRAINING	0	1,279	0	0	0	0
DEPARTMENT COMPUTER SUPPORT	8,568	8,702	9,007	9,406	9,013	9,428
RESERVE	0	133,540	145,003	144,604	149,673	148,859
PURCHASING ASSESSMENT	809	809	809	809	809	809
STATEWIDE COST ALLOCATION PLAN	2,406	2,406	2,406	2,406	2,406	2,406

DCA - MICROGRAPHICS AND IMAGING  
101-1055

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL EXPENDITURES:</b>	381,101	687,810	602,708	602,708	614,171	613,772
<b>TOTAL POSITIONS:</b>	5.00	5.00	5.00	5.00	5.00	5.00

MAINTENANCE

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	72	-10,114
<b>TOTAL RESOURCES:</b>	0	0	0	0	72	-10,114
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	-27	9,507	-27	9,377
INFORMATION TECHNOLOGY	0	0	-3	40	-3	108
RESERVE	0	0	72	-10,114	144	-20,166
PURCHASING ASSESSMENT	0	0	-42	-227	-42	-227
STATEWIDE COST ALLOCATION PLAN	0	0	0	794	0	794
<b>TOTAL EXPENDITURES:</b>	0	0	0	0	72	-10,114

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-8,283
<b>TOTAL RESOURCES:</b>	0	0	0	0	0	-8,283
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	8,283	0	13,445
RESERVE	0	0	0	-8,283	0	-21,728
<b>TOTAL EXPENDITURES:</b>	0	0	0	0	0	-8,283

DCA - MICROGRAPHICS AND IMAGING  
101-1055

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-5,128
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-5,128</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	5,128	0	16,095
RESERVE	0	0	0	-5,128	0	-21,223
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-5,128</b>

**ENHANCEMENT**

**E710 REPLACEMENT EQUIPMENT**

Replacement equipment for the Micrographics and Imaging program.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-40,188	-40,188
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-40,188</b>	<b>-40,188</b>
<b>EXPENDITURES:</b>						
INFORMATION TECHNOLOGY	0	0	40,188	40,188	4,500	4,500
RESERVE	0	0	-40,188	-40,188	-44,688	-44,688
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-40,188</b>	<b>-40,188</b>

**E818 IT CONTRACT UNIT**

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>EXPENDITURES:</b>						
INFORMATION TECHNOLOGY	0	0	0	-140	0	-160
PURCHASING ASSESSMENT	0	0	0	140	0	160
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	76,537	164,604	133,540	133,540	104,887	80,891
BALANCE FORWARD TO NEW YEAR	-164,604	0	0	0	0	0
MICROFILMING CHARGE	137,631	355,901	137,631	137,631	137,631	137,631
IMAGING SALES	319,618	120,238	319,618	319,618	319,618	319,618
LAB SALES	11,919	47,067	11,919	11,919	11,919	11,919
<b>TOTAL RESOURCES:</b>	<b>381,101</b>	<b>687,810</b>	<b>602,708</b>	<b>602,708</b>	<b>574,055</b>	<b>550,059</b>
<b>EXPENDITURES:</b>						
PERSONNEL	196,784	300,635	291,143	304,555	297,930	327,471
OUT-OF-STATE TRAVEL	0	2,301	2,301	2,301	2,301	2,301
IN-STATE TRAVEL	371	529	371	371	371	371
OPERATING EXPENSES	108,870	144,878	108,426	117,960	108,426	117,830
EQUIPMENT	16,649	0	0	0	0	0
MATERIALS	27,669	35,356	27,669	27,669	27,669	27,669
INFORMATION TECHNOLOGY	18,975	57,375	55,731	55,633	20,043	19,993
TRAINING	0	1,279	0	0	0	0
DEPARTMENT COMPUTER SUPPORT	8,568	8,702	9,007	9,406	9,013	9,428
RESERVE	0	133,540	104,887	80,891	105,129	41,054
PURCHASING ASSESSMENT	809	809	767	722	767	742
STATEWIDE COST ALLOCATION PLAN	2,406	2,406	2,406	3,200	2,406	3,200
<b>TOTAL EXPENDITURES:</b>	<b>381,101</b>	<b>687,810</b>	<b>602,708</b>	<b>602,708</b>	<b>574,055</b>	<b>550,059</b>
<b>PERCENT CHANGE:</b>		<b>80.48%</b>	<b>-12.37%</b>	<b>-12.37%</b>	<b>-4.75%</b>	<b>-8.74%</b>
<b>TOTAL POSITIONS:</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>

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

**DCA - NEVADA ARTS COUNCIL**

**101-2979**

**PROGRAM DESCRIPTION**

The Nevada Arts Council's mission is to enrich the cultural life of the state through leadership and programs that preserve, support, strengthen and make accessible excellence in the arts for citizens and tourists alike. In partnership with schools, arts institutions, artists, municipalities and tribal organizations, the Arts Council animates a statewide system that delivers a breadth of cultural services to Nevada's most populated cities and most isolated rural towns. From folklife festivals to youth artwork projects; from concert series to traveling visual arts exhibits, arts programs supported by the Arts Council contribute to the health and diversity of the state's economy and workforce, increase tourism, strengthen communities, promote life-long learning, and provide citizens a rich and diverse quality of life. The Arts Council is divided into six programs:

Grants, Arts, Education, Community Arts Department, Public Awareness, Arts Institutes and Arts Initiatives. Statutory Authority: NRS 233C

<b>PERFORMANCE INDICATORS</b>		<b>PROJECTED FY 2006</b>	<b>ACTUAL FY 2006</b>	<b>PROJECTED FY 2007</b>	<b>PROJECTED FY 2008</b>	<b>PROJECTED FY 2009</b>
1.	Number of grant applications received	500	526	500	500	500
2.	Number of grants awarded	300	372	300	300	300
3.	Dollar amount of grants requested	\$ 1,750,000	\$ 2,369,155	\$ 1,750,000	\$ 2,750,000	\$ 2,750,000
4.	Dollar amount of grants awarded	\$ 850,000	\$ 1,191,733	\$ 850,000	\$ 1,000,000	\$ 1,000,000
5.	Total budgets of arts council funded projects	\$30,000,000	\$38,403,284	\$30,000,000	\$35,000,000	\$35,000,000
6.	Number of participants in arts council funded projects	2,850,000	2,563,584	2,850,000	2,500,000	2,500,000

**BASE**

Continues ten classified positions and ongoing operating costs for the two offices of the Nevada Arts Council, located in Carson City and Las Vegas. One-time costs have been eliminated.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	1,688,043	1,696,422	1,743,855	1,745,155	1,747,085	1,747,746
REVERSIONS	-60,985	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	39,711	63,376	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-63,376	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	8,300	0	0	0	0	0
FED ARTISTS IN SCHOOL GRANT	591,600	593,300	403,700	403,700	403,700	403,700
REGISTRATION FEES	6,941	9,133	9,133	9,133	9,133	9,133
LICENSE PLATE CHARGE	67,619	61,661	67,619	67,619	67,619	67,619
GENERAL FUND SALARY ADJUSTMENT	0	34,203	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>2,277,853</b>	<b>2,458,095</b>	<b>2,224,307</b>	<b>2,225,607</b>	<b>2,227,537</b>	<b>2,228,198</b>
<b>EXPENDITURES:</b>						
PERSONNEL	613,149	702,406	722,715	722,715	738,103	738,103
OUT-OF-STATE TRAVEL	3,048	3,048	3,048	3,048	3,048	3,048
IN-STATE TRAVEL	14,085	14,090	14,085	14,085	14,085	14,085
OPERATING EXPENSES	97,813	100,231	96,820	98,120	84,662	85,323

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
GOVERNOR'S ART AWARDS	3,000	3,000	3,500	3,500	3,500	3,500
WESTAF DUES	22,556	22,556	22,556	22,556	22,556	22,556
ARTS IN EDUCATION	173,014	152,931	118,157	118,157	118,157	118,157
PRIOR YR CHALLENGE GRANTS	1,000	12,177	0	0	0	0
CURRENT YEAR CHALLENGE GRANTS	111,915	123,046	123,046	123,046	123,046	123,046
INFORMATION TECHNOLOGY	3,467	3,494	3,824	3,824	3,824	3,824
GRANTS PROGRAM	819,718	815,470	791,212	791,212	791,212	791,212
COMMUNITY ARTS DEVELOPMENT PRG	86,694	75,942	75,847	75,847	75,847	75,847
ARTIST SERVICES PROGRAM	128,101	108,897	89,375	89,375	89,375	89,375
PUBLIC INFORMATION & ARTS INIT	56,931	100,148	41,653	41,653	41,653	41,653
FOLK ART PROGRAMS	88,292	104,314	47,365	47,365	47,365	47,365
LICENSE PLATE INITIATIVE	51,585	112,860	67,619	67,619	67,619	67,619
PURCHASING ASSESSMENT	501	501	501	501	501	501
STATEWIDE COST ALLOCATION PLAN	2,984	2,984	2,984	2,984	2,984	2,984
<b>TOTAL EXPENDITURES:</b>	<b>2,277,853</b>	<b>2,458,095</b>	<b>2,224,307</b>	<b>2,225,607</b>	<b>2,227,537</b>	<b>2,228,198</b>
<b>TOTAL POSITIONS:</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>

MAINTENANCE

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	38	240	38	381
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>38</b>	<b>240</b>	<b>38</b>	<b>381</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	69	-108	69	-116
INFORMATION TECHNOLOGY	0	0	-5	121	-5	270
COMMUNITY ARTS DEVELOPMENT PRG	0	0	0	-8,959	0	-15,827
PURCHASING ASSESSMENT	0	0	-26	227	-26	227
STATEWIDE COST ALLOCATION PLAN	0	0	0	1,733	0	1,733
AG COST ALLOCATION PLAN	0	0	0	7,226	0	14,094
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>38</b>	<b>240</b>	<b>38</b>	<b>381</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	19,101	0	29,832
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,101</b>	<b>0</b>	<b>29,832</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	19,101	0	29,832
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,101</b>	<b>0</b>	<b>29,832</b>

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	12,463	0	39,145
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,463</b>	<b>0</b>	<b>39,145</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	13,064	0	41,033
COMMUNITY ARTS DEVELOPMENT PRG	0	0	0	-601	0	-1,888
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,463</b>	<b>0</b>	<b>39,145</b>

**ENHANCEMENT**

**E250 WORKING ENVIRONMENT AND WAGE**

Recommends a new Accountant Technician I, Grade 30 position in the Carson City office to provide direct accounting and fiscal support for the Administrative Services Officer I.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	40,263	41,950	49,933	54,921
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>40,263</b>	<b>41,950</b>	<b>49,933</b>	<b>54,921</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	34,704	36,403	47,517	52,503
OPERATING EXPENSES	0	0	1,719	1,698	2,100	2,080

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
EQUIPMENT	0	0	1,627	1,627	0	0
INFORMATION TECHNOLOGY	0	0	2,213	2,222	316	338
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>40,263</b>	<b>41,950</b>	<b>49,933</b>	<b>54,921</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

**E251 WORKING ENVIRONMENT AND WAGE**

Converts an existing half-time contract clerical position in the Las Vegas office to a full-time state classified Administrative Assistant I, and includes associated equipment and operating costs. This position would function as the primary Administrative Assistant at the new Lorenzi Park facility.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	14,320	15,703	24,486	28,636
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>14,320</b>	<b>15,703</b>	<b>24,486</b>	<b>28,636</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	27,758	29,155	37,924	42,075
OPERATING EXPENSES	0	0	-2,639	-2,662	-2,639	-2,662
ARTS IN EDUCATION	0	0	-713	-713	-713	-713
INFORMATION TECHNOLOGY	0	0	296	305	296	318
GRANTS PROGRAM	0	0	-34	-34	-34	-34
COMMUNITY ARTS DEVELOPMENT PRG	0	0	-4,601	-4,601	-4,601	-4,601
ARTIST SERVICES PROGRAM	0	0	-713	-713	-713	-713
PUBLIC INFORMATION & ARTS INIT	0	0	-718	-718	-718	-718
FOLK ART PROGRAMS	0	0	-4,316	-4,316	-4,316	-4,316
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>14,320</b>	<b>15,703</b>	<b>24,486</b>	<b>28,636</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

**E813 UNCLASSIFIED STEP ADJUSTMENTS**

Equity adjustment for unclassified employees due to the addition of one step to the classified employees salary schedule.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	5,137	0	5,291

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL RESOURCES:</b>	0	0	0	5,137	0	5,291
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	5,385	0	5,546
COMMUNITY ARTS DEVELOPMENT PRG	0	0	0	-248	0	-255
<b>TOTAL EXPENDITURES:</b>	0	0	0	5,137	0	5,291

**E818 IT CONTRACT UNIT**

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
INFORMATION TECHNOLOGY	0	0	0	-337	0	-385
PURCHASING ASSESSMENT	0	0	0	337	0	385
<b>TOTAL EXPENDITURES:</b>	0	0	0	0	0	0

**SUMMARY**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	1,688,043	1,696,422	1,798,476	1,822,149	1,821,542	1,861,516
REVERSIONS	-60,985	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	39,711	63,376	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-63,376	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	8,300	0	0	0	0	0
FED ARTISTS IN SCHOOL GRANT	591,600	593,300	403,700	403,700	403,700	403,700
REGISTRATION FEES	6,941	9,133	9,133	9,133	9,133	9,133
LICENSE PLATE CHARGE	67,619	61,661	67,619	67,619	67,619	67,619
GENERAL FUND SALARY ADJUSTMENT	0	34,203	0	17,600	0	44,436
<b>TOTAL RESOURCES:</b>	<b>2,277,853</b>	<b>2,458,095</b>	<b>2,278,928</b>	<b>2,320,201</b>	<b>2,301,994</b>	<b>2,386,404</b>
<b>EXPENDITURES:</b>						
PERSONNEL	613,149	702,406	785,177	825,823	823,544	909,092
OUT-OF-STATE TRAVEL	3,048	3,048	3,048	3,048	3,048	3,048
IN-STATE TRAVEL	14,085	14,090	14,085	14,085	14,085	14,085
OPERATING EXPENSES	97,813	100,231	95,969	97,048	84,192	84,625

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
EQUIPMENT	0	0	1,627	1,627	0	0
GOVERNOR'S ART AWARDS	3,000	3,000	3,500	3,500	3,500	3,500
WESTAF DUES	22,556	22,556	22,556	22,556	22,556	22,556
ARTS IN EDUCATION	173,014	152,931	117,444	117,444	117,444	117,444
PRIOR YR CHALLENGE GRANTS	1,000	12,177	0	0	0	0
CURRENT YEAR CHALLENGE GRANTS	111,915	123,046	123,046	123,046	123,046	123,046
INFORMATION TECHNOLOGY	3,467	3,494	6,328	6,135	4,431	4,365
GRANTS PROGRAM	819,718	815,470	791,178	791,178	791,178	791,178
COMMUNITY ARTS DEVELOPMENT PRG	86,694	75,942	71,246	61,438	71,246	53,276
ARTIST SERVICES PROGRAM	128,101	108,897	88,662	88,662	88,662	88,662
PUBLIC INFORMATION & ARTS INIT	56,931	100,148	40,935	40,935	40,935	40,935
FOLK ART PROGRAMS	88,292	104,314	43,049	43,049	43,049	43,049
LICENSE PLATE INITIATIVE	51,585	112,860	67,619	67,619	67,619	67,619
PURCHASING ASSESSMENT	501	501	475	1,065	475	1,113
STATEWIDE COST ALLOCATION PLAN	2,984	2,984	2,984	4,717	2,984	4,717
AG COST ALLOCATION PLAN	0	0	0	7,226	0	14,094
<b>TOTAL EXPENDITURES:</b>	<b>2,277,853</b>	<b>2,458,095</b>	<b>2,278,928</b>	<b>2,320,201</b>	<b>2,301,994</b>	<b>2,386,404</b>
<b>PERCENT CHANGE:</b>		<b>7.91%</b>	<b>-7.29%</b>	<b>-5.61%</b>	<b>1.01%</b>	<b>2.85%</b>
<b>TOTAL POSITIONS:</b>	<b>10.00</b>	<b>10.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>

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

## AGRI - ADMINISTRATION

101-4554

### PROGRAM DESCRIPTION

This program provides oversight and guidance to all programs and activities within the Department of Agriculture. The Board of Agriculture, consisting of eleven members representing various aspects of agricultural and related industries, sets policy for the Department. The Director then administrates policy. The account also provides accounting, payroll, personnel, fiscal, planning and other support services to the Department pursuant to NRS 561.

PERFORMANCE INDICATORS	PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1. Percent of budget requests meeting external timeframes	100%	100%	100%	100%	100%
2. Percent of requests for work programs that become work program documents	100%	90%	100%	100%	100%
3. Percent of agency statutes and regulations reviewed annually	25%	75%	25%	25%	25%
4. Percent of agency internal control checklist completed	100%	100%	50%	100%	50%
5. Percent of strategic plan reviewed and updated (biennial cycle)	50%	0%	50%	100%	N/A
6. Percent of quarterly employee safety training session conducted	100%	100%	100%	100%	100%

### BASE

Continues funding for 11 Board members, the Director, and 15 positions and associated operating costs.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	488,487	472,204	499,751	529,369	512,501	535,310
REVERSIONS	-5,124	0	0	0	0	0
FED USDA AGRICULTURAL MEDIATION PROGRAM	37,431	35,552	34,468	23,725	34,468	23,725
MISCELLANEOUS PROGRAM FEES	75	125	75	75	75	75
COST ALLOCATION REIMBURSEMENT - A	0	0	0	86,990	0	86,141
COST ALLOCATION REIMBURSEMENT - B	0	0	0	7,737	0	7,737
COST ALLOCATION REIMBURSEMENT - C	0	0	0	56,043	0	56,664
COST ALLOCATION REIMBURSEMENT - D	0	0	0	229,461	0	230,964
COST ALLOCATION REIMBURSEMENT - E	0	0	0	294,005	0	297,266
MISCELLANEOUS REVENUE	48	1,500	1,500	1,500	1,500	1,500
REIMBURSEMENT OF EXPENSES	443	0	5	0	5	0
GENERAL FUND SALARY ADJUSTMENT	15,500	27,016	15,500	0	15,500	0
TRANS FROM OTHER B/A SAME FUND	32,762	0	32,762	0	32,762	0
TRANS FROM BA 4537	64,803	65,182	64,803	0	64,803	0
TRANS FROM BA 4540	80,954	81,428	80,954	0	80,954	0
TRANS FROM BA 4544	1,254	1,254	1,254	0	1,254	0
TRANS FROM BA 4545	140,178	141,512	140,178	0	140,178	0
TRANS FROM BA 4546	64,802	65,181	64,802	0	64,802	0

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
TRANS FROM BA 4547	30,333	31,010	30,333	0	30,333	0
TRANS FROM BA 4550	14,391	6,654	14,391	0	14,391	0
TRANS FROM BA 4551	137,807	138,595	137,807	0	137,807	0
TRANS FROM BA 4552	20,659	40,180	16,275	0	16,275	0
TRANS FROM BA 4555	13,500	21,000	13,500	0	13,500	0
TRANS FROM BA 4556.	50,970	50,970	50,970	0	50,970	0
<b>TOTAL RESOURCES:</b>	<b>1,189,273</b>	<b>1,179,363</b>	<b>1,199,328</b>	<b>1,228,905</b>	<b>1,212,078</b>	<b>1,239,382</b>
<b>EXPENDITURES:</b>						
PERSONNEL EXPENSES	973,334	949,324	989,160	1,018,657	1,001,910	1,029,134
OUT OF STATE TRAVEL	2,063	2,965	3,313	3,313	3,313	3,313
IN-STATE TRAVEL	3,791	6,544	3,791	3,791	3,791	3,791
OPERATING EXPENSES	75,867	70,636	73,562	73,613	73,562	73,613
EQUIPMENT	8,207	0	1,514	1,514	1,514	1,514
STATISTICAL REPORTING SERVICE	10,000	10,000	10,000	10,000	10,000	10,000
HIGH SCHOOL RODEO ASSOC	20,000	20,000	20,000	20,000	20,000	20,000
EMPLOYEE APPRECIATION	787	1,307	1,350	1,350	1,350	1,350
NV BOARD OF AGRICULTURE	12,511	14,573	13,212	13,212	13,212	13,212
SECTION 8 EXPENSES	0	1,500	1,500	1,500	1,500	1,500
USDA MEDIATION	5,087	18,612	7,362	7,373	7,362	7,373
INFORMATION TECHNOLOGY	14,035	19,442	10,954	10,972	10,954	10,972
GRAZING TRENDS ON PUBLIC LANDS	1,940	2,299	1,940	1,940	1,940	1,940
UTILITIES	3,940	3,840	3,959	3,959	3,959	3,959
PURCHASING ASSESSMENT	184	184	184	184	184	184
STATEWIDE COST ALLOCATION PLAN	35,340	35,340	35,340	35,340	35,340	35,340
AG COST ALLOCATION PLAN	22,187	22,797	22,187	22,187	22,187	22,187
<b>TOTAL EXPENDITURES:</b>	<b>1,189,273</b>	<b>1,179,363</b>	<b>1,199,328</b>	<b>1,228,905</b>	<b>1,212,078</b>	<b>1,239,382</b>
<b>TOTAL POSITIONS:</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>

**MAINTENANCE**

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	4,081	4,107	4,081	8,307
FED USDA AGRICULTURAL MEDIATION PROGRAM	0	0	0	-80	0	0
MISCELLANEOUS PROGRAM FEES	0	0	0	75	0	1
COST ALLOCATION REIMBURSEMENT - C	0	0	0	14,242	0	10,797
COST ALLOCATION REIMBURSEMENT - D	0	0	0	42,687	0	32,361
COST ALLOCATION REIMBURSEMENT - E	0	0	0	74,698	0	56,630
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>4,081</b>	<b>135,729</b>	<b>4,081</b>	<b>108,096</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	103	836	103	911
USDA MEDIATION	0	0	0	-5	0	1
INFORMATION TECHNOLOGY	0	0	3,368	7,266	3,368	7,405
PURCHASING ASSESSMENT	0	0	0	-18	0	-18
STATEWIDE COST ALLOCATION PLAN	0	0	0	88,718	0	92,268
AG COST ALLOCATION PLAN	0	0	610	38,932	610	7,529
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>4,081</b>	<b>135,729</b>	<b>4,081</b>	<b>108,096</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	12,571	0	19,693
COST ALLOCATION REIMBURSEMENT - A	0	0	0	2,743	0	4,340
COST ALLOCATION REIMBURSEMENT - C	0	0	0	1,316	0	2,062
COST ALLOCATION REIMBURSEMENT - D	0	0	0	3,946	0	6,181
COST ALLOCATION REIMBURSEMENT - E	0	0	0	6,904	0	10,815
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,480</b>	<b>0</b>	<b>43,091</b>
<b>EXPENDITURES:</b>						
PERSONNEL EXPENSES	0	0	0	27,480	0	43,091

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL EXPENDITURES:</b>	0	0	0	27,480	0	43,091

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
COST ALLOCATION REIMBURSEMENT - A	0	0	0	2,418	0	4,446
COST ALLOCATION REIMBURSEMENT - C	0	0	0	783	0	2,656
COST ALLOCATION REIMBURSEMENT - D	0	0	0	2,349	0	7,963
COST ALLOCATION REIMBURSEMENT - E	0	0	0	4,110	0	13,934
GENERAL FUND SALARY ADJUSTMENT	0	0	0	7,485	0	25,370
<b>TOTAL RESOURCES:</b>	0	0	0	17,145	0	54,369
<b>EXPENDITURES:</b>						
PERSONNEL EXPENSES	0	0	0	17,145	0	54,369
<b>TOTAL EXPENDITURES:</b>	0	0	0	17,145	0	54,369

**M800 COST ALLOCATION**

Adjusts for changes in allocated square footage in the Reno office and aligns state expenditure authority with cooperative agreements and other program authority.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	13,536	6,882	13,536	6,882
COST ALLOCATION REIMBURSEMENT - C	0	0	0	720	0	720
COST ALLOCATION REIMBURSEMENT - D	0	0	0	2,160	0	2,160
COST ALLOCATION REIMBURSEMENT - E	0	0	0	3,780	0	3,780
<b>TOTAL RESOURCES:</b>	0	0	13,536	13,542	13,536	13,542
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	2,140	2,143	2,140	2,143
USDA MEDIATION	0	0	11,396	11,399	11,396	11,399
<b>TOTAL EXPENDITURES:</b>	0	0	13,536	13,542	13,536	13,542

**M801 COST ALLOCATION**

Restructures funding of BASE, and decision units M101, M150, and M800 in this account, using the agency internal cost allocation schedule.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	1,458	0	-7,534	0
TRANS FROM OTHER B/A SAME FUND	0	0	-32,762	0	-32,762	0
TRANS FROM BA 4537	0	0	-10,533	0	-10,140	0
TRANS FROM BA 4540	0	0	-26,684	0	-26,291	0
TRANS FROM BA 4544	0	0	-1,254	0	-1,254	0
TRANS FROM BA 4545	0	0	-2,224	0	-322	0
TRANS FROM BA 4546	0	0	-10,532	0	-10,139	0
TRANS FROM BA 4547	0	0	39,210	0	42,308	0
TRANS FROM BA 4550	0	0	-6,654	0	-6,654	0
TRANS FROM BA 4551	0	0	92,622	0	94,294	0
TRANS FROM BA 4552	0	0	-1,516	0	-823	0
TRANS FROM BA 4556.	0	0	-41,131	0	-40,683	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**ENHANCEMENT**

**E800 COST ALLOCATION**

Cost allocation for the new office in Sparks.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	0	17,033	8,624
COST ALLOCATION REIMBURSEMENT - C	0	0	0	0	0	903
COST ALLOCATION REIMBURSEMENT - D	0	0	0	0	0	2,707
COST ALLOCATION REIMBURSEMENT - E	0	0	0	0	0	4,736
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,033</b>	<b>16,970</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	0	0	-4,532	-4,595
UTILITIES	0	0	0	0	21,565	21,565
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,033</b>	<b>16,970</b>

**E801 COST ALLOCATION**

Restructures funding of the enhancements in this account, using the agency internal cost allocation schedule.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	-54,390	0	-62,766	0
TRANS FROM BA 4537	0	0	5,884	0	6,790	0
TRANS FROM BA 4540	0	0	5,884	0	6,790	0
TRANS FROM BA 4545	0	0	11,756	0	13,567	0
TRANS FROM BA 4546	0	0	5,884	0	6,790	0
TRANS FROM BA 4551	0	0	24,982	0	28,829	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**E813 UNCLASSIFIED STEP ADJUSTMENTS**

Equity adjustment for unclassified employees due to the addition of one step to the classified employees salary schedule.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
COST ALLOCATION REIMBURSEMENT - C	0	0	0	559	0	575
COST ALLOCATION REIMBURSEMENT - D	0	0	0	1,675	0	1,725
COST ALLOCATION REIMBURSEMENT - E	0	0	0	2,931	0	3,018
GENERAL FUND SALARY ADJUSTMENT	0	0	0	5,335	0	5,494
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,500</b>	<b>0</b>	<b>10,812</b>
<b>EXPENDITURES:</b>						
PERSONNEL EXPENSES	0	0	0	10,500	0	10,812
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,500</b>	<b>0</b>	<b>10,812</b>

**E818 IT CONTRACT UNIT**

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
INFORMATION TECHNOLOGY	0	0	0	-421	0	-481
PURCHASING ASSESSMENT	0	0	0	421	0	481

AGRI - ADMINISTRATION  
101-4554

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL EXPENDITURES:</b>	0	0	0	0	0	0

**E999 UNFUNDED**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	110,523	0	132,759	0
<b>TOTAL RESOURCES:</b>	0	0	110,523	0	132,759	0

**SUMMARY**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	488,487	472,204	574,959	552,929	609,610	578,816
REVERSIONS	-5,124	0	0	0	0	0
FED USDA AGRICULTURAL MEDIATION PROGRAM	37,431	35,552	34,468	23,645	34,468	23,725
MISCELLANEOUS PROGRAM FEES	75	125	75	150	75	76
COST ALLOCATION REIMBURSEMENT - A	0	0	0	92,151	0	94,927
COST ALLOCATION REIMBURSEMENT - B	0	0	0	7,737	0	7,737
COST ALLOCATION REIMBURSEMENT - C	0	0	0	73,663	0	74,377
COST ALLOCATION REIMBURSEMENT - D	0	0	0	282,278	0	284,061
COST ALLOCATION REIMBURSEMENT - E	0	0	0	386,428	0	390,179
MISCELLANEOUS REVENUE	48	1,500	1,500	1,500	1,500	1,500
REIMBURSEMENT OF EXPENSES	443	0	5	0	5	0
GENERAL FUND SALARY ADJUSTMENT	15,500	27,016	15,500	12,820	15,500	30,864
TRANS FROM OTHER B/A SAME FUND	32,762	0	0	0	0	0
TRANS FROM BA 4537	64,803	65,182	60,154	0	61,453	0
TRANS FROM BA 4540	80,954	81,428	60,154	0	61,453	0
TRANS FROM BA 4544	1,254	1,254	0	0	0	0
TRANS FROM BA 4545	140,178	141,512	149,710	0	153,423	0
TRANS FROM BA 4546	64,802	65,181	60,154	0	61,453	0
TRANS FROM BA 4547	30,333	31,010	69,543	0	72,641	0
TRANS FROM BA 4550	14,391	6,654	7,737	0	7,737	0
TRANS FROM BA 4551	137,807	138,595	255,411	0	260,930	0
TRANS FROM BA 4552	20,659	40,180	14,759	0	15,452	0

AGRI - ADMINISTRATION  
101-4554

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
TRANS FROM BA 4555	13,500	21,000	13,500	0	13,500	0
TRANS FROM BA 4556.	50,970	50,970	9,839	0	10,287	0
<b>TOTAL RESOURCES:</b>	<b>1,189,273</b>	<b>1,179,363</b>	<b>1,327,468</b>	<b>1,433,301</b>	<b>1,379,487</b>	<b>1,486,262</b>
<b>EXPENDITURES:</b>						
PERSONNEL EXPENSES	973,334	949,324	1,081,217	1,073,782	1,127,845	1,137,406
OUT OF STATE TRAVEL	2,063	2,965	3,313	3,313	3,313	3,313
IN-STATE TRAVEL	3,791	6,544	6,575	3,791	7,595	3,791
OPERATING EXPENSES	75,867	70,636	77,867	76,592	73,495	72,072
EQUIPMENT	8,207	0	7,218	1,514	1,514	1,514
STATISTICAL REPORTING SERVICE	10,000	10,000	10,000	10,000	10,000	10,000
HIGH SCHOOL RODEO ASSOC	20,000	20,000	20,000	20,000	20,000	20,000
EMPLOYEE APPRECIATION	787	1,307	1,350	1,350	1,350	1,350
NV BOARD OF AGRICULTURE	12,511	14,573	13,212	13,212	13,212	13,212
SECTION 8 EXPENSES	0	1,500	1,500	1,500	1,500	1,500
USDA MEDIATION	5,087	18,612	18,758	18,767	18,758	18,773
INFORMATION TECHNOLOGY	14,035	19,442	22,238	17,817	15,120	17,896
GRAZING TRENDS ON PUBLIC LANDS	1,940	2,299	1,940	1,940	1,940	1,940
UTILITIES	3,940	3,840	3,959	3,959	25,524	25,524
PURCHASING ASSESSMENT	184	184	184	587	184	647
STATEWIDE COST ALLOCATION PLAN	35,340	35,340	35,340	124,058	35,340	127,608
AG COST ALLOCATION PLAN	22,187	22,797	22,797	61,119	22,797	29,716
<b>TOTAL EXPENDITURES:</b>	<b>1,189,273</b>	<b>1,179,363</b>	<b>1,327,468</b>	<b>1,433,301</b>	<b>1,379,487</b>	<b>1,486,262</b>
<b>PERCENT CHANGE:</b>		<b>-0.83%</b>	<b>12.56%</b>	<b>21.53%</b>	<b>3.92%</b>	<b>3.70%</b>
<b>TOTAL POSITIONS:</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>

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

## AGRI - GAS POLLUTION STANDARDS

101-4537

### PROGRAM DESCRIPTION

State law mandates that the Nevada Board of Agriculture adopt standards relating to fuel used in internal combustion engines and to test fuel against acceptable standards to ensure clean burning, high quality motor fuel. In order to enforce these standards, the Division of Measurement Standards conducts fuel sampling throughout the state. Weights and Measures inspectors then investigate any possible violations for submittal to the Board of Agriculture. Statutory Authority: NRS 590.010 - NRS 590.150

PERFORMANCE INDICATORS		PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1.	Number of fuel program coordination meetings organized	4	6	4	6	6
2.	Number of pertinent state and county air quality meetings attended	12	12	12	12	12
3.	Number of target audiences reached through an air quality education outreach program	4	6	4	5	5
4.	Number of pertinent professional meetings attended	7	6	7	7	7
5.	Number of required fuel samples analyzed	3,000	3,469	3,000	3,500	3,500
6.	Number of fuel standard violations reported	32	36	32	37	37

### BASE

Recommends continued funding for 4 classified positions with related operating authority.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	91,006	214,396	170,038	169,037	239,178	258,677
BALANCE FORWARD TO NEW YEAR	-214,395	0	0	0	0	0
FEDERAL RECEIPTS	0	6,000	0	0	0	0
CLARK CO RECEIPTS	6,000	0	-6,000	0	-6,000	0
PRIVATE GRANT - A	14,500	0	-14,500	0	-14,500	0
TRANSFER FROM DMV	580,856	381,435	484,180	476,539	484,305	477,346
<b>TOTAL RESOURCES:</b>	<b>477,967</b>	<b>601,831</b>	<b>633,718</b>	<b>645,576</b>	<b>702,983</b>	<b>736,023</b>
<b>EXPENDITURES:</b>						
PERSONNEL	242,616	277,326	275,432	275,431	283,632	283,631
OUT-OF-STATE TRAVEL	1,940	3,271	1,940	1,940	1,940	1,940
IN-STATE TRAVEL	3,171	2,582	3,171	3,171	3,171	3,171
OPERATING EXPENSES	27,569	25,466	27,503	26,699	27,503	26,699
EQUIPMENT	84,723	40,000	0	0	0	0
FUEL VOLATILITY STUDY	31,454	3,546	0	0	0	0
INFORMATION SERVICES	4,929	4,883	4,929	6,914	4,929	6,914
UTILITIES	12,287	14,228	12,287	12,287	12,287	12,287
TRANSFER TO AG ADMINISTRATION	64,803	57,017	64,803	55,982	64,803	56,664
RESERVE	0	169,037	239,178	258,677	300,243	340,242
PURCHASING ASSESSMENT	619	619	619	619	619	619

AGRI - GAS POLLUTION STANDARDS  
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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
STATE COST ALLOCATION	3,856	3,856	3,856	3,856	3,856	3,856
<b>TOTAL EXPENDITURES:</b>	<b>477,967</b>	<b>601,831</b>	<b>633,718</b>	<b>645,576</b>	<b>702,983</b>	<b>736,023</b>
<b>TOTAL POSITIONS:</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>

MAINTENANCE

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
TRANSFER FROM DMV	0	0	174	1,727	174	1,834
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>174</b>	<b>1,727</b>	<b>174</b>	<b>1,834</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	28	-63	28	-63
INFORMATION SERVICES	0	0	179	108	179	215
PURCHASING ASSESSMENT	0	0	-33	-113	-33	-113
STATE COST ALLOCATION	0	0	0	1,795	0	1,795
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>174</b>	<b>1,727</b>	<b>174</b>	<b>1,834</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
TRANSFER FROM DMV	0	0	0	7,425	0	11,869
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,425</b>	<b>0</b>	<b>11,869</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	7,425	0	11,869
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,425</b>	<b>0</b>	<b>11,869</b>

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**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
TRANSFER FROM DMV	0	0	0	4,951	0	15,672
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,951</b>	<b>0</b>	<b>15,672</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	4,951	0	15,672
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,951</b>	<b>0</b>	<b>15,672</b>

**M800 COST ALLOCATION**

Cost allocation to the Administrative account 4554.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
TRANSFER FROM DMV	0	0	0	17,385	0	16,240
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,385</b>	<b>0</b>	<b>16,240</b>
<b>EXPENDITURES:</b>						
TRANSFER TO AG ADMINISTRATION	0	0	0	17,385	0	16,240
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,385</b>	<b>0</b>	<b>16,240</b>

**ENHANCEMENT**

**E500 ADJUSTMENTS - TRANSFERS IN**

Adjusts the reserve balance to fund three months of the operations for this account.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-119,569	-119,569
TRANSFER FROM DMV	0	0	-119,569	-119,569	-91,491	-91,491
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-119,569</b>	<b>-119,569</b>	<b>-211,060</b>	<b>-211,060</b>
<b>EXPENDITURES:</b>						
RESERVE	0	0	-119,569	-119,569	-211,060	-211,060

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL EXPENDITURES:</b>	0	0	-119,569	-119,569	-211,060	-211,060

**E710 REPLACEMENT EQUIPMENT**

Replaces one anti-knock index analyzer in the Las Vegas laboratory; and one octane screen analyzer in the Sparks laboratory.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
TRANSFER FROM DMV	0	0	0	0	80,000	80,000
<b>TOTAL RESOURCES:</b>	0	0	0	0	80,000	80,000
<b>EXPENDITURES:</b>						
EQUIPMENT	0	0	0	0	80,000	80,000
<b>TOTAL EXPENDITURES:</b>	0	0	0	0	80,000	80,000

**E711 REPLACEMENT EQUIPMENT**

Funds two laptop computers and docking station (or similar) for Las Vegas, one for each chemist.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
TRANSFER FROM DMV	0	0	7,426	7,426	40	40
<b>TOTAL RESOURCES:</b>	0	0	7,426	7,426	40	40
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	7,426	7,426	40	40
<b>TOTAL EXPENDITURES:</b>	0	0	7,426	7,426	40	40

**E720 NEW EQUIPMENT**

Provides two gas chromatographs (GC), one for the Las Vegas laboratory, and one for the Sparks laboratory.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
TRANSFER FROM DMV	0	0	120,000	120,000	0	0
<b>TOTAL RESOURCES:</b>	0	0	120,000	120,000	0	0

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
EQUIPMENT	0	0	120,000	120,000	0	0
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>120,000</b>	<b>120,000</b>	<b>0</b>	<b>0</b>

**E800 COST ALLOCATION**

Cost allocation to the Administrative account 4554.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
TRANSFER FROM DMV	0	0	0	559	0	3,914
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>559</b>	<b>0</b>	<b>3,914</b>
<b>EXPENDITURES:</b>						
TRANSFER TO AG ADMINISTRATION	0	0	0	559	0	3,914
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>559</b>	<b>0</b>	<b>3,914</b>

**E818 IT CONTRACT UNIT**

Transfers information technology contract unit from the Department of Information Technology to the Purchasing Division.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	-113	0	-129
PURCHASING ASSESSMENT	0	0	0	113	0	129
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**E999 UNFUNDED**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	-4,649	0	-3,350	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-4,649</b>	<b>0</b>	<b>-3,350</b>	<b>0</b>

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	91,006	214,396	170,038	169,037	119,609	139,108
BALANCE FORWARD TO NEW YEAR	-214,395	0	0	0	0	0
FEDERAL RECEIPTS	0	6,000	0	0	0	0
CLARK CO RECEIPTS	6,000	0	-6,000	0	-6,000	0
PRIVATE GRANT - A	14,500	0	-14,500	0	-14,500	0
TRANSFER FROM DMV	580,856	381,435	487,562	516,443	469,678	515,424
<b>TOTAL RESOURCES:</b>	<b>477,967</b>	<b>601,831</b>	<b>637,100</b>	<b>685,480</b>	<b>568,787</b>	<b>654,532</b>
<b>EXPENDITURES:</b>						
PERSONNEL	242,616	277,326	275,432	287,807	283,632	311,172
OUT-OF-STATE TRAVEL	1,940	3,271	1,940	1,940	1,940	1,940
IN-STATE TRAVEL	3,171	2,582	3,171	3,171	3,171	3,171
OPERATING EXPENSES	27,569	25,466	27,531	26,636	27,531	26,636
EQUIPMENT	84,723	40,000	120,000	120,000	80,000	80,000
FUEL VOLATILITY STUDY	31,454	3,546	0	0	0	0
INFORMATION SERVICES	4,929	4,883	12,534	14,335	5,148	7,040
UTILITIES	12,287	14,228	12,287	12,287	12,287	12,287
TRANSFER TO AG ADMINISTRATION	64,803	57,017	60,154	73,926	61,453	76,818
RESERVE	0	169,037	119,609	139,108	89,183	129,182
PURCHASING ASSESSMENT	619	619	586	619	586	635
STATE COST ALLOCATION	3,856	3,856	3,856	5,651	3,856	5,651
<b>TOTAL EXPENDITURES:</b>	<b>477,967</b>	<b>601,831</b>	<b>637,100</b>	<b>685,480</b>	<b>568,787</b>	<b>654,532</b>
<b>PERCENT CHANGE:</b>		<b>25.91%</b>	<b>5.86%</b>	<b>13.90%</b>	<b>-10.72%</b>	<b>-4.51%</b>
<b>TOTAL POSITIONS:</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>

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

## AGRI - PLANT INDUSTRY

101-4540

### PROGRAM DESCRIPTION

The Division of Plant Industry is directed by statute to: detect, eradicate, and prevent entry into the state, invertebrate and vertebrate pests of plants, plant diseases, physiological plant disorders, and noxious weeds for the protection of crops, livestock, public health, wildlife, water quality, and beneficial uses of land in the State of Nevada; prescribe the materials and methods to be used in the application of pesticides and prohibit the use of materials or methods in the custom application of pesticides to the extent necessary to protect health or prevent injury.

PERFORMANCE INDICATORS		PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1.	Number of nurseries inspected	300	378	300	400	440
2.	Number of highway border inspections conducted	2,500	3,867	2,500	2,500	2,500
3.	Number of cooperative weed treatment management programs conducted statewide	4	2	4	30	30
4.	Number of wood destroying pest inspections investigated	45	15	45	15	15
5.	Number of pest control operators receiving continuing education training	1,250	1,364	1,300	1,446	1,532
6.	Number of pesticide incidents and complaints investigated	15	56	15	40	40

### BASE

Continues 24 positions and related costs.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	1,549,070	1,397,841	1,510,560	1,510,639	1,526,475	1,538,733
REVERSIONS	-11,800	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-4,467	4,467	0	0	0	0
FED USDA RMA CROP INSURANCE	0	96,667	0	0	0	0
FED USDA SMUGGLING INTERDICTION	23,091	0	0	0	0	0
LICENSES AND FEES	1,313	2,835	1,288	1,288	1,288	1,288
PEST CONTROL OPERATOR LICENSE	263,994	277,610	263,994	279,273	264,138	259,184
NURSERY LICENSES	136,448	138,580	136,448	135,545	136,448	136,397
CERTIFICATION FEES	9,950	21,433	13,121	13,121	9,950	9,950
INSPECTION FEES	14,887	21,728	14,727	14,727	14,427	14,664
BOOK AND PAMPHLET SALES	72,271	94,433	72,271	72,271	72,271	72,508
JUSTICE COURT FINES	0	100	5	5	5	5
MISCELLANEOUS REVENUE	3	0	0	0	0	0
REIMBURSEMENT OF EXPENSES	58	0	5	5	5	5
GENERAL FUND SALARY ADJUSTMENT	57,545	53,778	30,311	0	30,311	0
TRANS FROM OTHER B/A SAME FUND (BA 4546)	146,353	130,492	147,171	138,086	149,060	138,207
<b>TOTAL RESOURCES:</b>	<b>2,258,716</b>	<b>2,239,964</b>	<b>2,189,901</b>	<b>2,164,960</b>	<b>2,204,378</b>	<b>2,170,941</b>
<b>EXPENDITURES:</b>						
PERSONNEL	1,729,640	1,762,799	1,781,998	1,792,834	1,816,022	1,824,174

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
OUT-OF-STATE TRAVEL	1,683	1,157	1,683	1,683	1,683	1,683
IN-STATE TRAVEL	34,686	33,479	31,302	31,302	32,487	32,487
OPERATING EXPENSES	133,058	124,268	133,155	132,832	132,760	131,733
EQUIPMENT	35,279	0	0	0	0	0
USDA SMUGGLING INTERDICTION	542	82	0	0	0	0
NURSERY PROGRAM	5,804	4,791	5,610	4,734	5,610	5,112
PEST CONTROL OPERATOR PROGRAM	17,722	34,596	32,778	32,778	12,071	12,071
AGRICULTURE ENFORCEMENT UNIT	111,779	40,926	65,483	55,805	65,483	49,698
USDA CROP INSURANCE	0	97,100	0	0	0	0
INFORMATION SERVICES	18,873	11,501	8,989	8,987	8,989	8,987
UNIFORMS	1,640	2,047	1,702	1,702	2,072	2,072
TRAINING	1,206	1,206	1,206	1,206	1,206	1,206
UTILITIES	17,562	27,151	22,235	22,299	22,235	22,299
SB1S FARMERS MARKETS TECHNICAL ASSIST.	45,533	4,467	51	0	51	0
TRANSFER TO PS - HIGHWAY PATROL DISPATCH	16,987	16,988	16,987	16,987	16,987	16,987
TRANSFER TO AG ADMINISTRATION	80,954	71,226	80,954	56,043	80,954	56,664
PURCHASING ASSESSMENT	621	621	621	621	621	621
STATEWIDE COST ALLOCATION PLAN	5,147	5,559	5,147	5,147	5,147	5,147
<b>TOTAL EXPENDITURES:</b>	<b>2,258,716</b>	<b>2,239,964</b>	<b>2,189,901</b>	<b>2,164,960</b>	<b>2,204,378</b>	<b>2,170,941</b>
<b>TOTAL POSITIONS:</b>	<b>24.00</b>	<b>24.00</b>	<b>24.00</b>	<b>24.00</b>	<b>24.00</b>	<b>24.00</b>

MAINTENANCE

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	-48	1,283	-48	1,384
PEST CONTROL OPERATOR LICENSE	0	0	0	1	0	2
NURSERY LICENSES	0	0	0	-103	0	-91
CERTIFICATION FEES	0	0	0	2,500	0	2,328
TRANS FROM OTHER B/A SAME FUND (BA 4546)	0	0	0	-20	0	-20
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-48</b>	<b>3,661</b>	<b>-48</b>	<b>3,603</b>

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
IN-STATE TRAVEL	0	0	0	2,527	0	2,060
OPERATING EXPENSES	0	0	165	-363	165	-273
NURSERY PROGRAM	0	0	-79	-103	-79	-91
PEST CONTROL OPERATOR PROGRAM	0	0	2	1	2	2
AGRICULTURE ENFORCEMENT UNIT	0	0	0	-82	0	-81
INFORMATION SERVICES	0	0	-515	-821	-515	-344
PURCHASING ASSESSMENT	0	0	-33	2	-33	2
STATEWIDE COST ALLOCATION PLAN	0	0	412	2,500	412	2,328
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-48</b>	<b>3,661</b>	<b>-48</b>	<b>3,603</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	41,837	0	66,056
PEST CONTROL OPERATOR LICENSE	0	0	0	207	0	157
NURSERY LICENSES	0	0	0	937	0	1,479
TRANS FROM OTHER B/A SAME FUND (BA 4546)	0	0	0	4,322	0	6,132
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47,303</b>	<b>0</b>	<b>73,824</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	47,303	0	73,824
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47,303</b>	<b>0</b>	<b>73,824</b>

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
PEST CONTROL OPERATOR LICENSE	0	0	0	1,744	0	5,367
NURSERY LICENSES	0	0	0	624	0	2,018
GENERAL FUND SALARY ADJUSTMENT	0	0	0	27,671	0	85,753
TRANS FROM OTHER B/A SAME FUND (BA 4546)	0	0	0	2,048	0	6,403

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL RESOURCES:</b>	0	0	0	32,087	0	99,541
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	32,087	0	99,541
<b>TOTAL EXPENDITURES:</b>	0	0	0	32,087	0	99,541

**M425 DEFERRED FACILITIES MAINTENANCE**

Deferred preventive facility maintenance, addressing issues contributing to an unhealthy work environment for employees, clients, and the public.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	150,080	15,127	16,952	0
<b>TOTAL RESOURCES:</b>	0	0	150,080	15,127	16,952	0
<b>EXPENDITURES:</b>						
DEFERRED FACILITIES MAINTENANCE	0	0	150,080	15,127	16,952	0
<b>TOTAL EXPENDITURES:</b>	0	0	150,080	15,127	16,952	0

**M750 BUILDING CONSTRUCTION OUTSIDE CAP**

Maintenance construction for the LV building, Galletti Way facility and the Sparks office to include lighting, electrical, fencing and general site upgrades.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	143,899	0	16,952
<b>TOTAL RESOURCES:</b>	0	0	0	143,899	0	16,952
<b>EXPENDITURES:</b>						
DEFERRED FACILITIES MAINTENANCE	0	0	0	143,899	0	16,952
<b>TOTAL EXPENDITURES:</b>	0	0	0	143,899	0	16,952

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**M800 COST ALLOCATION**

Adjusts for changes in allocated square footage in the Reno office, and adjusts for decision units M100, M304, and M800 in BA 4554.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	543	10,523	543	9,950
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>543</b>	<b>10,523</b>	<b>543</b>	<b>9,950</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	-574	-575	-574	-575
PEST CONTROL OPERATOR PROGRAM	0	0	132	132	132	132
UTILITIES	0	0	985	985	985	985
TRANSFER TO AG ADMINISTRATION	0	0	0	9,981	0	9,408
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>543</b>	<b>10,523</b>	<b>543</b>	<b>9,950</b>

**M804 COST ALLOCATION**

Public safety dispatch services.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	-16,409	-12,307	-16,409	-12,307
TRANS FROM OTHER B/A SAME FUND (BA 4546)	0	0	0	-4,102	0	-4,102
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-16,409</b>	<b>-16,409</b>	<b>-16,409</b>	<b>-16,409</b>
<b>EXPENDITURES:</b>						
TRANSFER TO PS - HIGHWAY PATROL DISPATCH	0	0	-16,409	-16,409	-16,409	-16,409
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-16,409</b>	<b>-16,409</b>	<b>-16,409</b>	<b>-16,409</b>

**ENHANCEMENT**

**E350 ENVIRONMENTAL POLICIES AND PROGRAMS**

Provides printing of 10,000 Agriculture enforcement brochures and four AEO Officers to attend quarterly meetings of the California Rural Crime Prevention Task Force.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	74,753	3,214	59,392	1,152

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
TRANS FROM OTHER B/A SAME FUND (BA 4546)	0	0	0	1,072	0	384
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>74,753</b>	<b>4,286</b>	<b>59,392</b>	<b>1,536</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	38,781	0	53,064	0
IN-STATE TRAVEL	0	0	1,345	0	1,345	0
OPERATING EXPENSES	0	0	4,114	0	4,284	0
EQUIPMENT	0	0	23,555	0	0	0
AGRICULTURE ENFORCEMENT UNIT	0	0	0	4,286	0	1,536
INFORMATION SERVICES	0	0	3,958	0	399	0
TRAINING	0	0	3,000	0	300	0
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>74,753</b>	<b>4,286</b>	<b>59,392</b>	<b>1,536</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>0.00</b>

**E800 COST ALLOCATION**

Cost allocation to the Administrative account.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	559	41,905	43,286
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>559</b>	<b>41,905</b>	<b>43,286</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	0	0	1,266	1,177
NURSERY PROGRAM	0	0	0	0	428	428
PEST CONTROL OPERATOR PROGRAM	0	0	0	0	-2,302	-2,310
UTILITIES	0	0	0	0	42,513	42,513
TRANSFER TO AG ADMINISTRATION	0	0	0	559	0	1,478
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>559</b>	<b>41,905</b>	<b>43,286</b>

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**E812 SWORN SALARY ADJUSTMENTS**

Equity adjustment for certain law enforcement positions.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	26,648	0	28,166
TRANS FROM OTHER B/A SAME FUND (BA 4546)	0	0	0	8,883	0	9,388
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,531</b>	<b>0</b>	<b>37,554</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	35,531	0	37,554
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,531</b>	<b>0</b>	<b>37,554</b>

**E813 UNCLASSIFIED STEP ADJUSTMENTS**

Equity adjustment for unclassified employees due to the addition of one step to the classified employees salary schedule.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	6,590	0	6,786
TRANS FROM OTHER B/A SAME FUND (BA 4546)	0	0	0	2,197	0	2,262
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,787</b>	<b>0</b>	<b>9,048</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	8,787	0	9,048
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,787</b>	<b>0</b>	<b>9,048</b>

**E818 IT CONTRACT UNIT**

Transfers information technology contract unit from the Department of Information Technology to the Purchasing Division.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	-674	0	-770
PURCHASING ASSESSMENT	0	0	0	674	0	770
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**E999 UNFUNDED**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	5,936	0	14,216	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>5,936</b>	<b>0</b>	<b>14,216</b>	<b>0</b>

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	1,549,070	1,397,841	1,725,415	1,741,422	1,643,026	1,693,372
REVERSIONS	-11,800	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-4,467	4,467	0	0	0	0
FED USDA RMA CROP INSURANCE	0	96,667	0	0	0	0
FED USDA SMUGGLING INTERDICTION	23,091	0	0	0	0	0
LICENSES AND FEES	1,313	2,835	1,288	1,288	1,288	1,288
PEST CONTROL OPERATOR LICENSE	263,994	277,610	263,994	281,225	264,138	264,710
NURSERY LICENSES	136,448	138,580	136,448	137,003	136,448	139,803
CERTIFICATION FEES	9,950	21,433	13,121	15,621	9,950	12,278
INSPECTION FEES	14,887	21,728	14,727	14,727	14,427	14,664
BOOK AND PAMPHLET SALES	72,271	94,433	72,271	72,271	72,271	72,508
JUSTICE COURT FINES	0	100	5	5	5	5
MISCELLANEOUS REVENUE	3	0	0	0	0	0
REIMBURSEMENT OF EXPENSES	58	0	5	5	5	5
GENERAL FUND SALARY ADJUSTMENT	57,545	53,778	30,311	34,261	30,311	92,539
TRANS FROM OTHER B/A SAME FUND (BA 4546)	146,353	130,492	147,171	152,486	149,060	158,654
<b>TOTAL RESOURCES:</b>	<b>2,258,716</b>	<b>2,239,964</b>	<b>2,404,756</b>	<b>2,450,314</b>	<b>2,320,929</b>	<b>2,449,826</b>
<b>EXPENDITURES:</b>						
PERSONNEL	1,729,640	1,762,799	1,820,779	1,916,542	1,869,086	2,044,141
OUT-OF-STATE TRAVEL	1,683	1,157	1,683	1,683	1,683	1,683
IN-STATE TRAVEL	34,686	33,479	32,647	33,829	33,832	34,547
OPERATING EXPENSES	133,058	124,268	136,860	131,894	137,901	132,062
EQUIPMENT	35,279	0	23,555	0	0	0
USDA SMUGGLING INTERDICTION	542	82	0	0	0	0
NURSERY PROGRAM	5,804	4,791	5,531	4,631	5,959	5,449
PEST CONTROL OPERATOR PROGRAM	17,722	34,596	32,912	32,911	9,903	9,895

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	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
AGRICULTURE ENFORCEMENT UNIT	111,779	40,926	92,219	60,009	99,200	51,153
USDA CROP INSURANCE	0	97,100	0	0	0	0
INFORMATION SERVICES	18,873	11,501	12,432	7,492	8,873	7,873
UNIFORMS	1,640	2,047	1,702	1,702	2,072	2,072
TRAINING	1,206	1,206	4,206	1,206	1,506	1,206
UTILITIES	17,562	27,151	23,220	23,284	65,733	65,797
SB1S FARMERS MARKETS TECHNICAL ASSIST.	45,533	4,467	51	0	51	0
TRANSFER TO PS - HIGHWAY PATROL DISPATCH	16,987	16,988	578	578	578	578
TRANSFER TO AG ADMINISTRATION	80,954	71,226	60,154	66,583	61,453	67,550
PURCHASING ASSESSMENT	621	621	588	1,297	588	1,393
STATEWIDE COST ALLOCATION PLAN	5,147	5,559	5,559	7,647	5,559	7,475
DEFERRED FACILITIES MAINTENANCE	0	0	150,080	159,026	16,952	16,952
<b>TOTAL EXPENDITURES:</b>	<b>2,258,716</b>	<b>2,239,964</b>	<b>2,404,756</b>	<b>2,450,314</b>	<b>2,320,929</b>	<b>2,449,826</b>
<b>PERCENT CHANGE:</b>		<b>-0.83%</b>	<b>7.36%</b>	<b>9.39%</b>	<b>-3.49%</b>	<b>-0.02%</b>
<b>TOTAL POSITIONS:</b>	<b>24.00</b>	<b>24.00</b>	<b>25.00</b>	<b>24.00</b>	<b>25.00</b>	<b>24.00</b>

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

## AGRI - GRADE & CERTIFICATION OF AG PRODUCTS

101-4541

### PROGRAM DESCRIPTION

The Grade and Certification Account supports the registration, inspection and certification activities for a variety of grower and USDA programs. Seed fields, primarily garlic and alfalfa, are inspected and certified to meet specific standards. Potatoes and onions are inspected and assigned a USDA grade at the shipping point. Passengers, cargo and other material arriving on foreign flights are inspected under a contract with the USDA. Hay and other agricultural products are inspected to enable shipment to foreign countries. The weed free forage certification program is also in this account. Shell eggs are inspected and graded, according to USDA standards. The Nevada Certified Organic program is also located in this account. Statutory Authority: NRS 587.015 - 123 and NRS 583

<b>PERFORMANCE INDICATORS</b>		<b>PROJECTED FY 2006</b>	<b>ACTUAL FY 2006</b>	<b>PROJECTED FY 2007</b>	<b>PROJECTED FY 2008</b>	<b>PROJECTED FY 2009</b>
1.	Number of registered seed fields inspected	175	70	200	75	80
2.	Number of phytosanitary inspections completed	40	65	40	65	65
3.	Number of registered seed garlic fields inspected	35	30	35	36	39
4.	Number of certified organic producers and handlers	35	27	37	29	31
5.	Number of certified producers	22	28	23	31	35
6.	Number of shipping point inspections completed	150	183	150	190	195

### BASE

Continues funding for seasonal positions and existing programs, and removes revenue and expenses for the inactive dehydration program.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	152,974	106,731	94,898	29,622	93,524	33,179
BALANCE FORWARD TO NEW YEAR	-106,731	0	0	0	0	0
FED USDA EGG SURVEILLANCE	443	652	310	310	310	310
FED USDA ORGANIC COST SHARE GRANTS	319	15,000	15,000	15,000	15,000	15,000
LICENSES AND FEES	17,492	24,538	17,492	17,492	17,492	17,492
INSPECTION FEES	3,747	3,510	3,747	3,747	3,747	3,747
ONION/GARLIC DEHYDRATION FEES	5,695	35,277	0	0	0	0
SHIPPING PT INSPECTION FEES	11,544	2,984	11,255	11,255	11,255	11,255
EGG GRADING FEES	27,658	27,508	27,658	27,658	27,658	27,658
SEED CERTIFICATION CHARGE	30,132	24,271	30,044	30,044	30,044	30,044
HAY CERTIFICATION CHARGE	3,477	3,278	3,312	3,312	3,312	3,312
MISCELLANEOUS SALES	3,872	3,196	3,872	3,872	3,872	3,872
<b>TOTAL RESOURCES:</b>	<b>150,622</b>	<b>246,945</b>	<b>207,588</b>	<b>142,312</b>	<b>206,214</b>	<b>145,869</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	67,068	103,832	67,451	63,546	67,451	63,486
OPERATING	98	0	0	0	0	0
ONION & GARLIC DEHYDRATION	0	5,841	0	0	0	0
SHIPPING POINT INSPECTION	1,458	1,621	1,458	1,458	1,458	1,458

AGRI - GRADE & CERTIFICATION OF AG PRODUCTS  
101-4541

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
GARLIC SEED	780	12,141	710	710	710	710
OTHER SEED CERTIFICATION	14,964	17,224	14,584	13,878	14,584	13,878
USDA EGG GRADING	12	55	12	83	12	83
HAY CERTIFICATION	847	805	847	847	847	847
USDA EGG SURVEILLANCE	0	165	0	0	0	0
WEED FREE FORAGE CERTIFICATION	6,671	7,873	6,671	6,272	6,671	6,272
USDA ORGANIC CERTIFICATION COST SHARE	534	14,400	14,400	14,409	14,400	14,409
NATIVE SEED PROGRAM	1,433	45,078	1	0	1	0
UTILITIES	0	277	6	6	6	6
RESERVE	0	29,622	93,524	33,179	92,150	36,796
PURCHASING ASSESSMENT	104	191	104	104	104	104
STATEWIDE COST ALLOCATION PLAN	7,820	7,820	7,820	7,820	7,820	7,820
RESERVE FOR REVERSION	48,833	0	0	0	0	0
<b>TOTAL EXPENDITURES:</b>	<b>150,622</b>	<b>246,945</b>	<b>207,588</b>	<b>142,312</b>	<b>206,214</b>	<b>145,869</b>

**MAINTENANCE**

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-87	-2,988
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-87</b>	<b>-2,988</b>
<b>EXPENDITURES:</b>						
OTHER SEED CERTIFICATION	0	0	0	-4	0	-4
USDA EGG GRADING	0	0	0	-26	0	-13
RESERVE	0	0	-87	-2,988	-174	-5,989
PURCHASING ASSESSMENT	0	0	87	-43	87	-43
STATEWIDE COST ALLOCATION PLAN	0	0	0	3,061	0	3,061
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-87</b>	<b>-2,988</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-913
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-913</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	0	913	0	1,740
RESERVE	0	0	0	-913	0	-2,653
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-913</b>

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-2,012
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-2,012</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	0	2,012	0	2,072
RESERVE	0	0	0	-2,012	0	-4,084
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-2,012</b>

**SUMMARY**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	152,974	106,731	94,898	29,622	93,437	27,266
BALANCE FORWARD TO NEW YEAR	-106,731	0	0	0	0	0
FED USDA EGG SURVEILLANCE	443	652	310	310	310	310
FED USDA ORGANIC COST SHARE GRANTS	319	15,000	15,000	15,000	15,000	15,000
LICENSES AND FEES	17,492	24,538	17,492	17,492	17,492	17,492
INSPECTION FEES	3,747	3,510	3,747	3,747	3,747	3,747

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
ONION/GARLIC DEHYDRATION FEES	5,695	35,277	0	0	0	0
SHIPPING PT INSPECTION FEES	11,544	2,984	11,255	11,255	11,255	11,255
EGG GRADING FEES	27,658	27,508	27,658	27,658	27,658	27,658
SEED CERTIFICATION CHARGE	30,132	24,271	30,044	30,044	30,044	30,044
HAY CERTIFICATION CHARGE	3,477	3,278	3,312	3,312	3,312	3,312
MISCELLANEOUS SALES	3,872	3,196	3,872	3,872	3,872	3,872
<b>TOTAL RESOURCES:</b>	<b>150,622</b>	<b>246,945</b>	<b>207,588</b>	<b>142,312</b>	<b>206,127</b>	<b>139,956</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	67,068	103,832	67,451	66,471	67,451	67,298
OPERATING	98	0	0	0	0	0
ONION & GARLIC DEHYDRATION	0	5,841	0	0	0	0
SHIPPING POINT INSPECTION	1,458	1,621	1,458	1,458	1,458	1,458
GARLIC SEED	780	12,141	710	710	710	710
OTHER SEED CERTIFICATION	14,964	17,224	14,584	13,874	14,584	13,874
USDA EGG GRADING	12	55	12	57	12	70
HAY CERTIFICATION	847	805	847	847	847	847
USDA EGG SURVEILLANCE	0	165	0	0	0	0
WEED FREE FORAGE CERTIFICATION	6,671	7,873	6,671	6,272	6,671	6,272
USDA ORGANIC CERTIFICATION COST SHARE	534	14,400	14,400	14,409	14,400	14,409
NATIVE SEED PROGRAM	1,433	45,078	1	0	1	0
UTILITIES	0	277	6	6	6	6
RESERVE	0	29,622	93,437	27,266	91,976	24,070
PURCHASING ASSESSMENT	104	191	191	61	191	61
STATEWIDE COST ALLOCATION PLAN	7,820	7,820	7,820	10,881	7,820	10,881
RESERVE FOR REVERSION	48,833	0	0	0	0	0
<b>TOTAL EXPENDITURES:</b>	<b>150,622</b>	<b>246,945</b>	<b>207,588</b>	<b>142,312</b>	<b>206,127</b>	<b>139,956</b>
<b>PERCENT CHANGE:</b>		<b>63.95%</b>	<b>-15.94%</b>	<b>-42.37%</b>	<b>-0.70%</b>	<b>-1.66%</b>

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

**AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT**

**101-4545**

**PROGRAM DESCRIPTION**

The Agricultural Registration and Enforcement Account supports the registration, inspection sampling and laboratory analysis of antifreezes, fertilizers and pesticide products offered for sale. Under an Environmental Protection Agency (EPA) cooperative enforcement agreement, the program also provides pesticide product inspection at the retail level and monitors the application of pesticides. Also enforced under the agreement are the EPA groundwater protection, worker protection and endangered species protection programs. Another grant is received from the EPA for the certification and training of restricted use pesticide applicators. The Department also participated in the Environmental Public Health Tracking System program, which was funded by the Nevada Division of Health. Statutory Authority: NRS 586, 588, and 590.

<b>PERFORMANCE INDICATORS</b>		<b>PROJECTED FY 2006</b>	<b>ACTUAL FY 2006</b>	<b>PROJECTED FY 2007</b>	<b>PROJECTED FY 2008</b>	<b>PROJECTED FY 2009</b>
1.	Number of pesticides registered each year	9,050	9,053	9,050	9,100	9,150
2.	Number of fertilizers registered each year	2,300	2,182	2,300	2,200	2,200
3.	Number of antifreezes registered each year	210	204	210	205	205
4.	Number of pesticide formulations tested each year	50	84	50	75	80
5.	Number of fertilizers tested each year	25	0	25	120	120
6.	Number of antifreezes tested each year	15	0	15	25	25

**BASE**

Recommends continued funding for 11 classified positions with related operating authority for the registration, inspection and sampling laboratory analysis of anitfreezes, fertilizers, and pesticide products applied or offered for sale.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	526,909	808,092	735,817	1,092,303	1,065,920	1,375,054
BALANCE FORWARD TO NEW YEAR	-808,092	0	0	0	0	0
FED EPA PESTICIDE GRANT	406,417	377,766	360,450	360,450	360,450	360,450
FED EPA PESTICIDE CERTIFICATION	35,191	28,000	28,000	28,000	28,000	28,000
FED USDA COOP PESTICIDE RECORDKEEPING	12,038	12,260	15,353	15,353	15,353	15,353
FED USDA SMUGGLINLG INTERDICTION	0	12,284	24,567	24,567	24,567	24,567
PESTICIDE REGISTRATION FEE	943,695	956,400	960,000	960,000	960,000	960,000
FERTILIZER TONNAGE REG FEE	122,332	150,297	122,337	122,337	122,327	122,327
ANTIFREEZE REGISTRATION FEE	11,950	12,615	11,950	11,950	11,950	11,950
REIMBURSEMENT	558	0	0	0	0	0
REIMBURSEMENT OF EXPENSES	259	0	5	5	5	5
TRANSFER DEM HSGP - HOMELAND SECURITY GRANT	0	105,000	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	65,096	10,726	0	0	0	0
TRANS FROM PUBLIC SAFETY	0	772	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>1,316,353</b>	<b>2,474,212</b>	<b>2,258,479</b>	<b>2,614,965</b>	<b>2,588,572</b>	<b>2,897,706</b>

AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT  
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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
PERSONNEL	815,429	784,168	828,795	828,793	840,266	840,264
OUT-OF-STATE TRAVEL	7,653	11,169	7,653	7,653	7,653	7,653
IN-STATE TRAVEL	2,972	2,425	2,972	2,972	2,972	2,972
OPERATING EXPENSES	85,007	82,742	85,304	85,358	85,304	85,358
EQUIPMENT	129,344	71,078	0	0	0	0
USDA RECORD KEEPING	638	7,051	638	638	638	638
HAZMAT TRAINING	0	772	0	0	0	0
USDA SMUGGLING INTERDICTION (SITC)	100	2,432	5,000	5,000	5,000	5,000
EPA GRANT	74,298	57,074	64,613	64,884	64,937	65,208
ENVIRONMENTAL PUBLIC HEALTH TRACKING SYSTEM	6,472	842	12	0	12	0
DEM HOMELAND SECURITY	0	92,479	0	0	0	0
NOXIOUS WEED CONTROL	0	39,625	0	38,386	0	38,386
PESTICIDE DISPOSAL FUND	20,083	35,000	19,583	20,083	19,583	20,083
INFORMATION SERVICES	4,958	4,171	5,128	5,141	5,128	5,141
UTILITIES	11,591	6,459	15,053	16,177	15,053	16,177
TRANSFER TO AG ADMINISTRATION	140,178	155,385	140,178	147,196	140,178	148,561
FEDERAL PROGRAMS RESERVE	0	11,407	0	0	0	0
RESERVE	0	1,092,303	1,065,920	1,375,054	1,384,218	1,644,635
PURCHASING ASSESSMENT	1,442	1,442	1,442	1,442	1,442	1,442
STATE COST ALLOCATION	16,188	16,188	16,188	16,188	16,188	16,188
<b>TOTAL EXPENDITURES:</b>	<b>1,316,353</b>	<b>2,474,212</b>	<b>2,258,479</b>	<b>2,614,965</b>	<b>2,588,572</b>	<b>2,897,706</b>
<b>TOTAL POSITIONS:</b>	<b>12.00</b>	<b>12.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>

MAINTENANCE

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	304	-14,450
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>304</b>	<b>-14,450</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	76	-109	76	-109

AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT  
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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
EPA GRANT	0	0	-315	-153	-315	-233
NOXIOUS WEED CONTROL	0	0	0	169	0	169
INFORMATION SERVICES	0	0	11	120	11	365
RESERVE	0	0	304	-14,450	608	-29,065
PURCHASING ASSESSMENT	0	0	-76	143	-76	143
STATE COST ALLOCATION	0	0	0	14,280	0	14,280
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>304</b>	<b>-14,450</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-21,656
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-21,656</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	21,656	0	33,357
RESERVE	0	0	0	-21,656	0	-55,013
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-21,656</b>

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-8,101
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-8,101</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	14,920	0	46,331
EPA GRANT	0	0	0	-6,819	0	-14,064
RESERVE	0	0	0	-8,101	0	-40,368
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-8,101</b>

AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT  
101-4545

**M800 COST ALLOCATION**

Adjusts for changes in allocated square footage in the Reno office, aligns state expenditure authority with cooperative agreement authority, and adjusts for decision units M100, M304 and M800 in BA 4554.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-31,432	-81,470
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-31,432</b>	<b>-81,470</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	159	159	159	159
EPA GRANT	0	0	41,258	41,265	38,265	38,272
TRANSFER TO AG ADMINISTRATION	0	0	-9,985	40,046	-9,985	37,633
RESERVE	0	0	-31,432	-81,470	-59,871	-157,534
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-31,432</b>	<b>-81,470</b>

**ENHANCEMENT**

**E710 REPLACEMENT EQUIPMENT**

Replaces three computers in each fiscal year, per DoIT replacement policy.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-4,500	-4,500
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-4,500</b>	<b>-4,500</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	4,500	4,500	4,500	4,500
RESERVE	0	0	-4,500	-4,500	-9,000	-9,000
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-4,500</b>	<b>-4,500</b>

AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT  
101-4545

**E800 COST ALLOCATION**

Cost allocation to Administrative account.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-1,116
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-1,116</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	0	0	-11,295	-11,369
EPA GRANT	0	0	0	0	-8,681	-8,715
UTILITIES	0	0	0	0	2,826	2,826
TRANSFER TO AG ADMINISTRATION	0	0	0	1,116	0	2,954
RESERVE	0	0	0	-1,116	17,150	13,188
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-1,116</b>

**E818 IT CONTRACT UNIT**

Transfers information technology contract unit from the Department of Information Technology to the Purchasing Division.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	-309	0	-353
PURCHASING ASSESSMENT	0	0	0	309	0	353
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**E999 UNFUNDED**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	0	0	-9,532	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-9,532</b>	<b>0</b>

AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT  
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**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	526,909	808,092	735,817	1,092,303	1,020,760	1,243,761
BALANCE FORWARD TO NEW YEAR	-808,092	0	0	0	0	0
FED EPA PESTICIDE GRANT	406,417	377,766	360,450	360,450	360,450	360,450
FED EPA PESTICIDE CERTIFICATION	35,191	28,000	28,000	28,000	28,000	28,000
FED USDA COOP PESTICIDE RECORDKEEPING	12,038	12,260	15,353	15,353	15,353	15,353
FED USDA SMUGGLING INTERDICTION	0	12,284	24,567	24,567	24,567	24,567
PESTICIDE REGISTRATION FEE	943,695	956,400	960,000	960,000	960,000	960,000
FERTILIZER TONNAGE REG FEE	122,332	150,297	122,337	122,337	122,327	122,327
ANTIFREEZE REGISTRATION FEE	11,950	12,615	11,950	11,950	11,950	11,950
REIMBURSEMENT	558	0	0	0	0	0
REIMBURSEMENT OF EXPENSES	259	0	5	5	5	5
TRANSFER DEM HSGP - HOMELAND SECURITY GRANT	0	105,000	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	65,096	10,726	0	0	0	0
TRANS FROM PUBLIC SAFETY	0	772	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>1,316,353</b>	<b>2,474,212</b>	<b>2,258,479</b>	<b>2,614,965</b>	<b>2,543,412</b>	<b>2,766,413</b>
<b>EXPENDITURES:</b>						
PERSONNEL	815,429	784,168	828,795	865,369	840,266	919,952
OUT-OF-STATE TRAVEL	7,653	11,169	7,653	7,653	7,653	7,653
IN-STATE TRAVEL	2,972	2,425	2,972	2,972	2,972	2,972
OPERATING EXPENSES	85,007	82,742	85,539	85,408	74,244	74,039
EQUIPMENT	129,344	71,078	0	0	0	0
USDA RECORD KEEPING	638	7,051	638	638	638	638
HAZMAT TRAINING	0	772	0	0	0	0
USDA SMUGGLING INTERDICTION (SITC)	100	2,432	5,000	5,000	5,000	5,000
EPA GRANT	74,298	57,074	105,556	99,177	94,206	80,468
ENVIRONMENTAL PUBLIC HEALTH TRACKING SYSTEM	6,472	842	12	0	12	0
DEM HOMELAND SECURITY	0	92,479	0	0	0	0
NOXIOUS WEED CONTROL	0	39,625	0	38,555	0	38,555
PESTICIDE DISPOSAL FUND	20,083	35,000	19,583	20,083	19,583	20,083
INFORMATION SERVICES	4,958	4,171	9,639	9,452	9,639	9,653
UTILITIES	11,591	6,459	15,053	16,177	17,879	19,003
TRANSFER TO AG ADMINISTRATION	140,178	155,385	139,725	188,358	143,438	189,148
FEDERAL PROGRAMS RESERVE	0	11,407	0	0	0	0
RESERVE	0	1,092,303	1,020,760	1,243,761	1,310,328	1,366,843

AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT  
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	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
PURCHASING ASSESSMENT	1,442	1,442	1,366	1,894	1,366	1,938
STATE COST ALLOCATION	16,188	16,188	16,188	30,468	16,188	30,468
<b>TOTAL EXPENDITURES:</b>	<b>1,316,353</b>	<b>2,474,212</b>	<b>2,258,479</b>	<b>2,614,965</b>	<b>2,543,412</b>	<b>2,766,413</b>
<b>PERCENT CHANGE:</b>		<b>87.96%</b>	<b>-8.72%</b>	<b>5.69%</b>	<b>12.62%</b>	<b>5.79%</b>
<b>TOTAL POSITIONS:</b>	<b>12.00</b>	<b>12.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>

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

## AGRI - LIVESTOCK INSPECTION

101-4546

### PROGRAM DESCRIPTION

The Division of Livestock Identification is responsible for protecting livestock owners from the theft or loss of their animals and from unfair business practices. The division staff records and accounts for all brands in the state by registering and inspecting brands, returning stray animals, enforcing all livestock laws, investigating livestock theft and enforcing livestock dealer licensing requirements. Additionally, the division provides education to the industry regarding rural crime prevention. Authority: NRS 202, 225, 561, 564, 565, and 575

PERFORMANCE INDICATORS	PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1. Percent of requested livestock inspections completed each year	100%	100%	100%	100%	100%
2. Number of new brands recorded and existing brands re-recorded. All brands are re-recorded every four years.	200	274	200	3680	620
3. Number of livestock inspected	425,000	444,818	420,000	415,000	410,000
4. Number of livestock/head tax collected	445,000	452,631	450,000	450,000	430,000
5. Number of lost or stolen estray livestock returned and processed	1,300	748	1,300	1,000	1,000
6. Number of licensed livestock dealers	70	82	70	70	70

### BASE

Continues funding for four FTEs and 110 intermittent Deputy Brand Inspectors with related operating authority.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	233,816	234,999	164,205	214,693	281,835	427,495
BALANCE FORWARD TO NEW YEAR	-234,998	0	0	0	0	0
LIVESTOCK INSPECTION TAX	141,492	170,648	137,057	137,057	137,057	137,057
FED USDA TB AFLP	1,338	0	11,552	11,552	11,552	11,552
DEALERS LICENSES	5,250	5,582	5,070	5,070	5,070	5,070
PUBLIC AUCTION LICENSES/PERMITS	1,700	1,500	1,500	1,500	1,500	1,500
TESTING FEES	56,679	110,133	71,028	71,028	71,028	71,028
INSPECTION FEES	558,600	538,711	554,783	554,783	554,783	554,783
MISCELLANEOUS PROGRAM FEES	735	95	95	95	95	95
RECORDING FEES	21,175	17,000	17,000	17,000	17,000	17,000
TRANSFER FEES	4,400	3,100	0	0	4,000	4,000
RERECORDING FEES	0	0	368,000	368,000	62,000	62,000
LABORATORY CHARGE	31,128	29,884	12,325	12,325	12,325	12,325
PUBLICATION SALES	1,660	1,125	24,500	24,500	0	0
JUSTICE COURT FINES	0	100	5	5	5	5
MISCELLANEOUS REVENUE	346	3,105	146	146	146	146
PRIVATE GRANT - B	0	9,666	0	0	0	0
ESTRAY SALES	10,777	2,583	2,583	2,583	2,583	2,583
TREASURER'S INTEREST DISTRIB	9,587	5,158	5,158	5,158	5,158	5,158

AGRI - LIVESTOCK INSPECTION  
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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
REIMBURSEMENT OF EXPENSES	335	0	5	5	5	5
TRANSFER FROM BEEF PROMOTION	25,600	26,624	25,600	25,600	25,600	25,600
TRANSFER FROM EMERGENCY MGMT	126,788	14,812	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>996,408</b>	<b>1,174,825</b>	<b>1,400,612</b>	<b>1,451,100</b>	<b>1,191,742</b>	<b>1,337,402</b>
<b>EXPENDITURES:</b>						
PERSONNEL	512,007	564,991	626,961	626,960	632,799	632,798
OUT-OF-STATE TRAVEL	759	1,362	759	759	759	759
IN-STATE TRAVEL	77,600	69,643	77,590	77,590	77,590	77,590
OPERATING EXPENSES	53,889	86,962	51,715	51,566	51,715	51,774
EQUIPMENT	3,290	3,521	0	0	0	0
TRANSFER TO ELKO COUNTY	17,994	1,317	17,994	17,994	17,994	17,994
TRANSFER TO PLANT INDUSTRY	142,106	117,113	142,924	139,158	144,813	138,591
ODP PHASE 2 GRANT	0	591	0	0	0	0
E.I.A. TESTING EXPENSE	53,503	28,183	28,765	26,246	28,765	26,246
STATE HOMELAND SECURITY	33,526	615	0	0	0	0
NORTHWEST PILOT PROJECT (NWPP)	9,665	0	0	0	0	0
INFORMATION TECHNOLOGY	3,825	3,834	3,825	3,847	3,825	3,847
TRAINING	1,821	5,483	1,821	1,821	1,821	1,821
UTILITIES	3,990	1,869	3,990	3,990	3,990	3,990
NHP DISPATCH ALLOCATION	4,247	4,247	4,247	4,247	4,247	4,247
TRANSFER TO PLANT INDUSTRY	64,802	57,017	64,802	56,043	64,802	56,664
RESERVE	0	214,693	361,835	427,495	145,238	307,697
PURCHASING ASSESSMENT	664	664	664	664	664	664
STATE COST ALLOCATION	12,720	12,720	12,720	12,720	12,720	12,720
<b>TOTAL EXPENDITURES:</b>	<b>996,408</b>	<b>1,174,825</b>	<b>1,400,612</b>	<b>1,451,100</b>	<b>1,191,742</b>	<b>1,337,402</b>
<b>TOTAL POSITIONS:</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>

MAINTENANCE

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-19	-25,118

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL RESOURCES:</b>	0	0	0	0	-19	-25,118
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	19	-153	19	-201
TRANSFER TO PLANT INDUSTRY	0	0	0	-20	0	-20
E.I.A. TESTING EXPENSE	0	0	-79	-79	-79	-79
INFORMATION TECHNOLOGY	0	0	114	210	114	384
RESERVE	0	0	-19	-25,118	-38	-50,362
PURCHASING ASSESSMENT	0	0	-35	255	-35	255
STATE COST ALLOCATION	0	0	0	24,905	0	24,905
<b>TOTAL EXPENDITURES:</b>	0	0	0	0	-19	-25,118

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-10,604
<b>TOTAL RESOURCES:</b>	0	0	0	0	0	-10,604
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	6,282	0	10,377
TRANSFER TO PLANT INDUSTRY	0	0	0	4,322	0	6,132
RESERVE	0	0	0	-10,604	0	-27,113
<b>TOTAL EXPENDITURES:</b>	0	0	0	0	0	-10,604

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-5,920
<b>TOTAL RESOURCES:</b>	0	0	0	0	0	-5,920
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	3,872	0	12,200

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
TRANSFER TO PLANT INDUSTRY RESERVE	0	0	0	2,048	0	6,403
	0	0	0	-5,920	0	-24,523
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-5,920</b>

**M800 COST ALLOCATION**

Adjusts for changes in allocated square footage in the Elko office, and adjusts for decision units M100, M304 and M800 in BA 4554.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-2,255	-19,316
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-2,255</b>	<b>-19,316</b>
<b>EXPENDITURES:</b>						
UTILITIES	0	0	2,255	2,255	2,095	2,095
TRANSFER TO PLANT INDUSTRY RESERVE	0	0	0	17,061	0	16,235
	0	0	-2,255	-19,316	-4,350	-37,646
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-2,255</b>	<b>-19,316</b>

**ENHANCEMENT**

**E250 WORKING ENVIRONMENT AND WAGE**

Increases out-of-state travel to attend industry meetings and conferences.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-4,772	-4,772
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-4,772</b>	<b>-4,772</b>
<b>EXPENDITURES:</b>						
OUT-OF-STATE TRAVEL RESERVE	0	0	4,772	4,772	5,842	5,842
	0	0	-4,772	-4,772	-10,614	-10,614
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-4,772</b>	<b>-4,772</b>

**E350 ENVIRONMENTAL POLICIES AND PROGRAMS**

Funds 25% of E 350 for Agriculture Enforcement program in BA 4540, printing of AEO brochures, and 4 staff attending the California Rural Crime Prevention Task Force's quarterly meetings.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-1,072
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-1,072</b>
<b>EXPENDITURES:</b>						
TRANSFER TO PLANT INDUSTRY RESERVE	0	0	0	1,072	0	384
	0	0	0	-1,072	0	-1,456
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-1,072</b>

**E800 COST ALLOCATION**

Cost allocation to the Administrative account.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-559
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-559</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	0	0	1,138	1,138
UTILITIES	0	0	0	0	1,259	1,259
TRANSFER TO PLANT INDUSTRY	0	0	0	559	0	1,478
RESERVE	0	0	0	-559	-2,397	-4,434
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-559</b>

**E804 COST ALLOCATION**

Public safety dispatch services.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	4,102
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,102</b>

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
TRANSFER TO PLANT INDUSTRY RESERVE	0	0	0	-4,102	0	-4,102
	0	0	0	4,102	0	8,204
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,102</b>

**E807 POSITION UPGRADES**

Adds three grades for five Deputy Brand Inspector II positions to provide equity with other state law enforcement positions. These are .5 FTE positions.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-12,095	-12,573
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-12,095</b>	<b>-12,573</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	12,095	12,573	12,629	13,694
RESERVE	0	0	-12,095	-12,573	-24,724	-26,267
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-12,095</b>	<b>-12,573</b>

**E812 SWORN SALARY ADJUSTMENTS**

Equity adjustment for certain law enforcement positions.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-8,883
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-8,883</b>
<b>EXPENDITURES:</b>						
TRANSFER TO PLANT INDUSTRY RESERVE	0	0	0	8,883	0	9,388
	0	0	0	-8,883	0	-18,271
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-8,883</b>

**E813 UNCLASSIFIED STEP ADJUSTMENTS**

Equity adjustment for unclassified employees due to the addition of one step to the classified employees salary schedule.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-2,197
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-2,197</b>
<b>EXPENDITURES:</b>						
TRANSFER TO PLANT INDUSTRY RESERVE	0	0	0	2,197	0	2,262
	0	0	0	-2,197	0	-4,459
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-2,197</b>

**E818 IT CONTRACT UNIT**

Transfers information technology contract unit from the Department of Information Technology to the Purchasing Division.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>EXPENDITURES:</b>						
INFORMATION TECHNOLOGY PURCHASING ASSESSMENT	0	0	0	-113	0	-129
	0	0	0	113	0	129
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**E999 UNFUNDED**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	0	0	-3,907	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-3,907</b>	<b>0</b>

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	233,816	234,999	164,205	214,693	258,787	340,583

AGRI - LIVESTOCK INSPECTION  
101-4546

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
BALANCE FORWARD TO NEW YEAR	-234,998	0	0	0	0	0
LIVESTOCK INSPECTION TAX	141,492	170,648	137,057	137,057	137,057	137,057
FED USDA TB AFLP	1,338	0	11,552	11,552	11,552	11,552
DEALERS LICENSES	5,250	5,582	5,070	5,070	5,070	5,070
PUBLIC AUCTION LICENSES/PERMITS	1,700	1,500	1,500	1,500	1,500	1,500
TESTING FEES	56,679	110,133	71,028	71,028	71,028	71,028
INSPECTION FEES	558,600	538,711	554,783	554,783	554,783	554,783
MISCELLANEOUS PROGRAM FEES	735	95	95	95	95	95
RECORDING FEES	21,175	17,000	17,000	17,000	17,000	17,000
TRANSFER FEES	4,400	3,100	0	0	4,000	4,000
RERECORDING FEES	0	0	368,000	368,000	62,000	62,000
LABORATORY CHARGE	31,128	29,884	12,325	12,325	12,325	12,325
PUBLICATION SALES	1,660	1,125	24,500	24,500	0	0
JUSTICE COURT FINES	0	100	5	5	5	5
MISCELLANEOUS REVENUE	346	3,105	146	146	146	146
PRIVATE GRANT - B	0	9,666	0	0	0	0
ESTRAY SALES	10,777	2,583	2,583	2,583	2,583	2,583
TREASURER'S INTEREST DISTRIB	9,587	5,158	5,158	5,158	5,158	5,158
REIMBURSEMENT OF EXPENSES	335	0	5	5	5	5
TRANSFER FROM BEEF PROMOTION	25,600	26,624	25,600	25,600	25,600	25,600
TRANSFER FROM EMERGENCY MGMT	126,788	14,812	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>996,408</b>	<b>1,174,825</b>	<b>1,400,612</b>	<b>1,451,100</b>	<b>1,168,694</b>	<b>1,250,490</b>
<b>EXPENDITURES:</b>						
PERSONNEL	512,007	564,991	639,056	649,687	645,428	669,069
OUT-OF-STATE TRAVEL	759	1,362	5,531	5,531	6,601	6,601
IN-STATE TRAVEL	77,600	69,643	77,590	77,590	77,590	77,590
OPERATING EXPENSES	53,889	86,962	51,734	51,413	52,872	52,711
EQUIPMENT	3,290	3,521	0	0	0	0
TRANSFER TO ELKO COUNTY	17,994	1,317	17,994	17,994	17,994	17,994
TRANSFER TO PLANT INDUSTRY	142,106	117,113	151,479	152,486	153,495	158,654
ODP PHASE 2 GRANT	0	591	0	0	0	0
E.I.A. TESTING EXPENSE	53,503	28,183	28,686	26,167	28,686	26,167
STATE HOMELAND SECURITY	33,526	615	0	0	0	0
NORTHWEST PILOT PROJECT (NWPP)	9,665	0	0	0	0	0
INFORMATION TECHNOLOGY	3,825	3,834	3,939	3,944	3,939	4,102
TRAINING	1,821	5,483	1,821	1,821	1,821	1,821
UTILITIES	3,990	1,869	6,245	6,245	7,344	7,344

AGRI - LIVESTOCK INSPECTION  
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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
NHP DISPATCH ALLOCATION	4,247	4,247	4,247	4,247	4,247	4,247
TRANSFER TO PLANT INDUSTRY RESERVE	64,802	57,017	60,154	74,735	61,453	74,761
PURCHASING ASSESSMENT	0	214,693	338,787	340,583	93,875	110,756
STATE COST ALLOCATION	664	664	629	1,032	629	1,048
	12,720	12,720	12,720	37,625	12,720	37,625
<b>TOTAL EXPENDITURES:</b>	<b>996,408</b>	<b>1,174,825</b>	<b>1,400,612</b>	<b>1,451,100</b>	<b>1,168,694</b>	<b>1,250,490</b>
<b>PERCENT CHANGE:</b>		<b>17.91%</b>	<b>19.22%</b>	<b>23.52%</b>	<b>-16.56%</b>	<b>-13.82%</b>
<b>TOTAL POSITIONS:</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>

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

## AGRI - VETERINARY MEDICAL SERVICES

101-4550

### PROGRAM DESCRIPTION

The Veterinary Medical Services account is responsible for Regulatory Control and Disease Surveillance programs. The division establishes protective health requirements for domestic and wild animals moving into and within the state, monitors health compliance, tests animals for diseases of economic and public significance and conducts animal health surveys to provide information regarding domestic and wild animal production. Operational costs for the Virginia Range Management program are also located in this account. Statutory Authority: NRS 561, 571 and 576

PERFORMANCE INDICATORS		PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1.	Number of samples submitted	New	26,800	28,140	29,547	31,024
2.	Number of necropsies performed	New	157	165	173	182
3.	Number of arbovirus tests reported within 24 hours	New	5,800	6,090	6,395	6,715
4.	Number of Virginia Range estray horse related issues needing attention annually	New	600	615	630	662
5.	Percent of Virginia Range estray horse related issues responded to	New	100%	New	100%	100%
6.	Number of monitored animal certificates of veterinary inspection in compliance with state regulations	24,167	26,292	24,167	26,292	26,292

### BASE

Recommends continued funding for 10 positions and related operating authority.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	929,392	932,342	779,252	765,840	787,188	771,256
REVERSIONS	-8,621	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	11,742	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	11,125	0	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-12,662	12,662	0	0	0	0
FED FDA BSE PROGRAM	1,434	0	0	0	0	0
FED USDA HOMELAND SECURITY	0	136	0	0	0	0
FED USDA JOHNE'S DISEASE	81,475	100,374	52,748	23,636	52,748	23,637
FED USDA FOREIGN ANIMAL DISEASE	43,761	84,207	53,600	53,600	53,600	53,600
FED USDA SCRAPIE DISEASE	85,161	61,513	40,000	40,000	40,000	40,000
FED USDA CHRONIC WASTING DISEASE	63,807	53,865	76,230	76,230	76,230	76,230
FED USDA WS FERAL MARES	30,000	0	30,000	30,000	30,000	30,000
FED USDA NATIONAL ANIMAL ID SYSTEM	22,662	93,987	129,000	129,000	129,000	129,000
FED USDA NAIS EQUINE ID	0	80,000	0	0	0	0
FED USDA NATIONAL ANIMAL ID SYSTEM CORE	5,564	95,587	99,999	99,999	99,999	99,999
FED USDA UPLAND GAMEBIRD	0	4,300	0	0	0	0
FED USDA SUB-PART E POULTRY	0	41,500	0	0	0	0
INSPECTION FEES	0	100	0	0	0	0

AGRI - VETERINARY MEDICAL SERVICES  
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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
SWINE FEEDER FEES	25	25	25	25	25	25
BOOK AND PAMPHLET SALES	4,619	4,114	4,114	4,114	4,114	4,114
JUSTICE COURT FINES	0	46	5	5	5	5
REIMBURSEMENT	30,738	6,827	30,737	31,490	30,737	31,490
NV AG EXPERIMENTAL STATION PROGRAM	9,000	9,000	9,000	10,726	9,000	10,726
REIMBURSEMENT OF EXPENSES	32	0	5	5	5	5
GENERAL FUND SALARY ADJUSTMENT	0	26,396	0	0	0	0
TRANSFER IN FEDERAL GRANT REV	119,112	196,332	202,314	176,371	202,314	176,371
TRANS FROM OTHER B/A SAME FUND	39,738	0	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>1,468,104</b>	<b>1,803,313</b>	<b>1,507,029</b>	<b>1,441,041</b>	<b>1,514,965</b>	<b>1,446,458</b>
<b>EXPENDITURES:</b>						
PERSONNEL	926,807	991,856	1,013,928	985,929	1,021,540	993,541
OUT-OF-STATE TRAVEL	1,396	1,396	1,396	1,396	1,396	1,396
IN-STATE TRAVEL	7,879	7,711	7,879	7,879	7,879	7,879
OPERATING EXPENSES	111,198	117,128	118,073	125,583	118,073	123,064
DIAGNOSTIC LAB SERVICES	23,330	11,275	30,737	30,737	30,737	30,737
INFORMATION SERVICES	4,204	4,204	4,469	4,469	4,469	4,469
TRAINING	467	467	467	10	467	10
USDA NAIS EQUINE ID	0	55,300	0	0	0	0
UNR AG EXPERIMENT STATION	7,274	8,882	5,865	9,000	5,865	9,000
WEST NILE SURVEILLANCE	86,429	133,193	71,598	60,486	71,598	60,486
FDA BSE INSPECTION	15	0	0	0	0	0
VIRGINIA RANGE MANAGEMENT	81,276	81,371	77,664	77,664	77,988	77,988
FERAL MARE PILOT PROGRAM	28,463	12,662	20,930	20,930	20,930	20,930
USDA JOHNE'S DISEASE	31,700	54,613	31,700	1,238	31,700	1,238
USDA FOREIGN ANIMAL DISEASE	38,449	24,874	17,375	17,375	17,375	17,375
USDA SCRAPIE DISEASE SURVEY	49,510	43,318	43,164	43,211	43,164	43,211
USDA CHRONIC WASTING DISEASE	11,219	42,518	11,219	11,219	11,219	11,219
USDA NATIONAL ANIMAL ID (NAIS), PREMISE ID	3,331	30,980	2,685	2,685	2,685	2,685
USDA NAIS CORE PROGRAM	20,824	95,587	11,940	11,940	11,940	11,940
USDA UPLAND GAME BIRD	0	4,300	0	0	0	0
USDA COMMERICAL SUB E POULTRY	0	21,100	0	0	0	0
UTILITIES	18,887	19,826	20,494	20,498	20,494	20,498
TRANSFER TO AG ADMINISTRATION	14,391	15,932	14,391	7,737	14,391	7,737
PURCHASING ASSESSMENT	1,055	1,055	1,055	1,055	1,055	1,055
RESERVE FOR REVERSION	0	23,765	0	0	0	0
<b>TOTAL EXPENDITURES:</b>	<b>1,468,104</b>	<b>1,803,313</b>	<b>1,507,029</b>	<b>1,441,041</b>	<b>1,514,965</b>	<b>1,446,458</b>

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL POSITIONS:</b>	10.00	10.00	10.00	10.00	10.00	10.00

MAINTENANCE

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	-523	-615	-523	-470
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-523</b>	<b>-615</b>	<b>-523</b>	<b>-470</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	69	-105	69	-105
INFORMATION SERVICES	0	0	-535	-847	-535	-633
VIRGINIA RANGE MANAGEMENT	0	0	0	247	0	115
USDA FOREIGN ANIMAL DISEASE	0	0	0	-4	0	-4
USDA SCRAPIE DISEASE SURVEY	0	0	-1	-107	-1	-51
USDA NAIS CORE PROGRAM	0	0	-1	-155	-1	-148
PURCHASING ASSESSMENT	0	0	-55	356	-55	356
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-523</b>	<b>-615</b>	<b>-523</b>	<b>-470</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	22,279	0	33,596
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,279</b>	<b>0</b>	<b>33,596</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	22,279	0	33,596
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,279</b>	<b>0</b>	<b>33,596</b>

AGRI - VETERINARY MEDICAL SERVICES  
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**M303 OCCUPATIONAL STUDIES**

Occupational group studies.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
FED USDA NATIONAL ANIMAL ID SYSTEM	0	0	0	1,987	0	2,111
FED USDA NATIONAL ANIMAL ID SYSTEM CORE	0	0	0	1,988	0	2,110
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,975</b>	<b>0</b>	<b>4,221</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	3,975	0	4,221
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,975</b>	<b>0</b>	<b>4,221</b>

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
FED USDA JOHNE'S DISEASE	0	0	0	900	0	1,836
FED USDA FOREIGN ANIMAL DISEASE	0	0	0	324	0	661
FED USDA SCRAPIE DISEASE	0	0	0	660	0	1,346
FED USDA CHRONIC WASTING DISEASE	0	0	0	1,011	0	2,062
FED USDA NATIONAL ANIMAL ID SYSTEM	0	0	0	2,671	0	5,449
GENERAL FUND SALARY ADJUSTMENT	0	0	0	12,052	0	41,303
TRANSFER IN FEDERAL GRANT REV	0	0	0	1,025	0	2,090
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,643</b>	<b>0</b>	<b>54,747</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	18,643	0	54,747
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,643</b>	<b>0</b>	<b>54,747</b>

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**M800 COST ALLOCATION**

Adjusts for changes in allocated square footage in the Reno office, increased space in the new Elko office, and aligns state expenditure authority with cooperative agreement and program authority, and adjusts for decision units M100, M304 and M800 in BA 4554.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	201,997	208,318	201,997	208,318
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>201,997</b>	<b>208,318</b>	<b>201,997</b>	<b>208,318</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	4,464	4,475	4,464	4,475
WEST NILE SURVEILLANCE	0	0	75,268	75,268	75,268	75,268
USDA JOHNE'S DISEASE	0	0	-6,320	0	-6,320	0
USDA FOREIGN ANIMAL DISEASE	0	0	12,529	12,529	12,529	12,529
USDA SCRAPIE DISEASE SURVEY	0	0	-38,428	-38,438	-38,428	-38,438
USDA CHRONIC WASTING DISEASE	0	0	6,899	6,899	6,899	6,899
USDA NATIONAL ANIMAL ID (NAIS), PREMISE ID	0	0	74,392	74,392	74,392	74,392
USDA NAIS CORE PROGRAM	0	0	63,088	63,088	63,088	63,088
UTILITIES	0	0	9,179	9,179	9,179	9,179
TRANSFER TO AG ADMINISTRATION	0	0	926	926	926	926
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>201,997</b>	<b>208,318</b>	<b>201,997</b>	<b>208,318</b>

**ENHANCEMENT**

**E800 COST ALLOCATION**

Allocates rent, utilities, and adds janitorial and other operational costs for new building.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	0	-18,095	-18,228
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-18,095</b>	<b>-18,228</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	0	0	-37,542	-37,675
UTILITIES	0	0	0	0	19,447	19,447
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-18,095</b>	<b>-18,228</b>

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**E807 POSITION UPGRADES**

Correctly budgets the salary of a classified incumbent, Veterinary Diagnostician, occupying an unclassified Sr. Veterinary Diagnostician position (0011).

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	-3,785	-9,100	-3,785	-9,472
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-3,785</b>	<b>-9,100</b>	<b>-3,785</b>	<b>-9,472</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	-3,785	-9,100	-3,785	-9,472
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-3,785</b>	<b>-9,100</b>	<b>-3,785</b>	<b>-9,472</b>

**E813 UNCLASSIFIED STEP ADJUSTMENTS**

Equity adjustment for unclassified employees due to the addition of one step to the classified employees salary schedule.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	21,515	0	22,165
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,515</b>	<b>0</b>	<b>22,165</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	21,515	0	22,165
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,515</b>	<b>0</b>	<b>22,165</b>

**E818 IT CONTRACT UNIT**

Transfers information technology contract unit from the Department of Information Technology to the Purchasing Division.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	-281	0	-321
PURCHASING ASSESSMENT	0	0	0	281	0	321
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**E999 UNFUNDED**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	51,802	0	58,725	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>51,802</b>	<b>0</b>	<b>58,725</b>	<b>0</b>

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	929,392	932,342	1,028,743	986,722	1,025,507	985,000
REVERSIONS	-8,621	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	11,742	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	11,125	0	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-12,662	12,662	0	0	0	0
FED FDA BSE PROGRAM	1,434	0	0	0	0	0
FED USDA HOMELAND SECURITY	0	136	0	0	0	0
FED USDA JOHNE'S DISEASE	81,475	100,374	52,748	24,536	52,748	25,473
FED USDA FOREIGN ANIMAL DISEASE	43,761	84,207	53,600	53,924	53,600	54,261
FED USDA SCRAPIE DISEASE	85,161	61,513	40,000	40,660	40,000	41,346
FED USDA CHRONIC WASTING DISEASE	63,807	53,865	76,230	77,241	76,230	78,292
FED USDA WS FERAL MARES	30,000	0	30,000	30,000	30,000	30,000
FED USDA NATIONAL ANIMAL ID SYSTEM	22,662	93,987	129,000	133,658	129,000	136,560
FED USDA NAIS EQUINE ID	0	80,000	0	0	0	0
FED USDA NATIONAL ANIMAL ID SYSTEM CORE	5,564	95,587	99,999	101,987	99,999	102,109
FED USDA UPLAND GAMEBIRD	0	4,300	0	0	0	0
FED USDA SUB-PART E POULTRY	0	41,500	0	0	0	0
INSPECTION FEES	0	100	0	0	0	0
SWINE FEEDER FEES	25	25	25	25	25	25
BOOK AND PAMPHLET SALES	4,619	4,114	4,114	4,114	4,114	4,114
JUSTICE COURT FINES	0	46	5	5	5	5
REIMBURSEMENT	30,738	6,827	30,737	31,490	30,737	31,490
NV AG EXPERIMENTAL STATION PROGRAM	9,000	9,000	9,000	10,726	9,000	10,726
REIMBURSEMENT OF EXPENSES	32	0	5	5	5	5
GENERAL FUND SALARY ADJUSTMENT	0	26,396	0	33,567	0	63,468
TRANSFER IN FEDERAL GRANT REV	119,112	196,332	202,314	177,396	202,314	178,461

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
TRANS FROM OTHER B/A SAME FUND	39,738	0	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>1,468,104</b>	<b>1,803,313</b>	<b>1,756,520</b>	<b>1,706,056</b>	<b>1,753,284</b>	<b>1,741,335</b>
<b>EXPENDITURES:</b>						
PERSONNEL	926,807	991,856	1,046,152	1,043,241	1,067,013	1,098,798
OUT-OF-STATE TRAVEL	1,396	1,396	1,396	1,396	1,396	1,396
IN-STATE TRAVEL	7,879	7,711	7,879	7,879	7,879	7,879
OPERATING EXPENSES	111,198	117,128	138,143	129,953	100,686	89,759
EQUIPMENT	0	0	2,852	0	0	0
DIAGNOSTIC LAB SERVICES	23,330	11,275	30,737	30,737	30,737	30,737
INFORMATION SERVICES	4,204	4,204	7,892	3,341	4,333	3,515
TRAINING	467	467	467	10	467	10
USDA NAIS EQUINE ID	0	55,300	0	0	0	0
UNR AG EXPERIMENT STATION	7,274	8,882	5,865	9,000	5,865	9,000
WEST NILE SURVEILLANCE	86,429	133,193	146,866	135,754	146,866	135,754
FDA BSE INSPECTION	15	0	0	0	0	0
VIRGINIA RANGE MANAGEMENT	81,276	81,371	77,664	77,911	77,988	78,103
FERAL MARE PILOT PROGRAM	28,463	12,662	20,930	20,930	20,930	20,930
USDA JOHNE'S DISEASE	31,700	54,613	25,380	1,238	25,380	1,238
USDA FOREIGN ANIMAL DISEASE	38,449	24,874	29,904	29,900	29,904	29,900
USDA SCRAPIE DISEASE SURVEY	49,510	43,318	4,735	4,666	4,735	4,722
USDA CHRONIC WASTING DISEASE	11,219	42,518	18,118	18,118	18,118	18,118
USDA NATIONAL ANIMAL ID (NAIS), PREMISE ID	3,331	30,980	77,077	77,077	77,077	77,077
USDA NAIS CORE PROGRAM	20,824	95,587	75,027	74,873	75,027	74,880
USDA UPLAND GAME BIRD	0	4,300	0	0	0	0
USDA COMMERICAL SUB E POULTRY	0	21,100	0	0	0	0
UTILITIES	18,887	19,826	29,673	29,677	49,120	49,124
TRANSFER TO AG ADMINISTRATION	14,391	15,932	8,763	8,663	8,763	8,663
PURCHASING ASSESSMENT	1,055	1,055	1,000	1,692	1,000	1,732
RESERVE FOR REVERSION	0	23,765	0	0	0	0
<b>TOTAL EXPENDITURES:</b>	<b>1,468,104</b>	<b>1,803,313</b>	<b>1,756,520</b>	<b>1,706,056</b>	<b>1,753,284</b>	<b>1,741,335</b>
<b>PERCENT CHANGE:</b>		<b>22.83%</b>	<b>-2.59%</b>	<b>-5.39%</b>	<b>-0.18%</b>	<b>2.07%</b>
<b>TOTAL POSITIONS:</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>

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

## AGRI - WEIGHTS & MEASURES

101-4551

### PROGRAM DESCRIPTION

The Division of Measurement Standards, Bureau of Weights and Measures regulates and licenses commercial devices used for determining mass, volume, and length. The bureau also performs consumer protection programs of net contents package inspection, and bar coded price verification. Authority is provided in NRS chapters 581, 582, 590.

PERFORMANCE INDICATORS	PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1. Number of commercial weighing and measuring devices licensed annually	33,000	33,994	34,000	35,013	35,713
2. Number of commercial weighing and measuring devices inspected	25,000	31,474	25,000	27,605	28,625
3. Number of locations audited for package inspections	200	251	200	276	304
4. Number of locations audited for price verification	200	99	200	109	120
5. Number of motor fuel samples collected for analysis	3,030	3,605	3,060	3,713	3,825
6. Percent of time metrology laboratory is certified by the National Institute of Standards and Technology	100%	100%	100%	100%	100%

### BASE

Recommends funding and operating expense for the Administrator, an Administrative Assistant II and 15 Weights & Measures Inspectors.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	440,362	288,049	282,417	0	300,055	0
REVERSIONS	-48,046	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	290,000	173,582	0	0	0	157,328
BALANCE FORWARD TO NEW YEAR	-173,582	0	0	0	0	0
LICENSES AND FEES	17,325	18,440	17,325	17,325	17,325	17,325
PUBLIC WEIGHMASTER LICENSES	7,660	8,120	7,660	7,660	7,660	7,660
TESTING FEES	802,790	711,052	802,790	802,790	802,790	802,790
PETROLEUM INSPECTION FEE	58,048	55,797	58,047	580,470	58,047	580,470
EXCESS PROPERTY SALES	700	0	700	700	700	700
GENERAL FUND SALARY ADJUSTMENT	0	21,233	0	0	0	0
TRANSFER FROM DMV	345,644	369,079	345,644	365,045	345,644	357,700
<b>TOTAL RESOURCES:</b>	<b>1,740,901</b>	<b>1,645,352</b>	<b>1,514,583</b>	<b>1,773,990</b>	<b>1,532,221</b>	<b>1,923,973</b>
<b>EXPENDITURES:</b>						
PERSONNEL EXPENSES	1,069,157	1,115,382	1,159,429	1,161,268	1,176,528	1,178,367
OUT-OF-STATE TRAVEL	981	1,471	981	981	981	981
IN-STATE TRAVEL	19,786	22,042	19,786	19,786	19,786	19,786
OPERATING EXPENSES	123,050	104,304	122,181	122,460	122,181	122,460
EQUIPMENT	201,307	28,000	0	0	0	0
INFORMATION TECHNOLOGY	7,608	10,654	30,047	30,111	30,586	30,650

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
TRAINING	3,349	2,879	3,349	3,349	3,349	3,349
UTILITIES	25,497	22,749	25,413	25,413	25,413	25,413
AB 105 ONE SHOT APPROPRIATION	116,419	173,582	0	0	0	0
TRANSFER TO AG ADMINISTRATION	137,807	121,299	137,807	237,704	137,807	240,602
RESERVE	0	0	0	157,328	0	286,775
PURCHASING ASSESSMENT	1,043	1,043	1,043	1,043	1,043	1,043
STATEWIDE COST ALLOCATION PLAN	14,547	14,547	14,547	14,547	14,547	14,547
DEFERRED FACILITIES MAINTENANCE	20,350	27,400	0	0	0	0
<b>TOTAL EXPENDITURES:</b>	<b>1,740,901</b>	<b>1,645,352</b>	<b>1,514,583</b>	<b>1,773,990</b>	<b>1,532,221</b>	<b>1,923,973</b>
<b>TOTAL POSITIONS:</b>	<b>17.00</b>	<b>17.00</b>	<b>17.00</b>	<b>17.00</b>	<b>17.00</b>	<b>17.00</b>

MAINTENANCE

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	449	0	449	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	5,483
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>449</b>	<b>0</b>	<b>449</b>	<b>5,483</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	118	-422	118	-403
INFORMATION TECHNOLOGY	0	0	386	-1,818	386	-1,251
RESERVE	0	0	0	5,483	0	10,380
PURCHASING ASSESSMENT	0	0	-55	-75	-55	-75
STATEWIDE COST ALLOCATION PLAN	0	0	0	-3,168	0	-3,168
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>449</b>	<b>0</b>	<b>449</b>	<b>5,483</b>

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**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-31,495
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-31,495</b>
<b>EXPENDITURES:</b>						
PERSONNEL EXPENSES	0	0	0	31,495	0	49,360
RESERVE	0	0	0	-31,495	0	-80,855
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-31,495</b>

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
TESTING FEES	0	0	0	13,780	0	42,942
TRANSFER FROM DMV	0	0	0	6,880	0	21,467
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,660</b>	<b>0</b>	<b>64,409</b>
<b>EXPENDITURES:</b>						
PERSONNEL EXPENSES	0	0	0	20,660	0	64,409
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,660</b>	<b>0</b>	<b>64,409</b>

**M800 COST ALLOCATION**

Adjusts for changes in allocated square footage in the Elko office and adjusts for decision units M100, M304 and M800 in B/A 4554.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	-26	0	-26	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-69,367
PETROLEUM INSPECTION FEE	0	0	0	3,033	0	3,033
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-26</b>	<b>3,033</b>	<b>-26</b>	<b>-66,334</b>

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
UTILITIES	0	0	-26	-26	-26	-26
TRANSFER TO AG ADMINISTRATION RESERVE	0	0	0	72,426	0	68,925
	0	0	0	-69,367	0	-135,233
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-26</b>	<b>3,033</b>	<b>-26</b>	<b>-66,334</b>

**ENHANCEMENT**

**E710 REPLACEMENT EQUIPMENT**

Replaces one vehicle and one mechanical metrology balance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-42,763	-42,763
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-42,763</b>	<b>-42,763</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	0	0	15,000	10,000
EQUIPMENT	0	0	42,763	42,763	27,000	0
RESERVE	0	0	-42,763	-42,763	-84,763	-52,763
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-42,763</b>	<b>-42,763</b>

**E800 COST ALLOCATION**

Cost allocation to the Administrative account.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
PETROLEUM INSPECTION FEE	0	0	0	2,372	0	3,834
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,372</b>	<b>0</b>	<b>3,834</b>
<b>EXPENDITURES:</b>						
TRANSFER TO AG ADMINISTRATION	0	0	0	2,372	0	3,834
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,372</b>	<b>0</b>	<b>3,834</b>

**E813 UNCLASSIFIED STEP ADJUSTMENTS**

Equity adjustment for unclassified employees due to the addition of one step to the classified employees salary schedule.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-4,387
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-4,387</b>
<b>EXPENDITURES:</b>						
PERSONNEL EXPENSES	0	0	0	4,387	0	4,518
RESERVE	0	0	0	-4,387	0	-8,905
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-4,387</b>

**E818 IT CONTRACT UNIT**

Transfers information technology contract unit from the Department of Information Technology to the Purchasing Division.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
INFORMATION TECHNOLOGY	0	0	0	-506	0	-578
PURCHASING ASSESSMENT	0	0	0	506	0	578
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**E999 UNFUNDED**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	237,743	0	264,546	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>237,743</b>	<b>0</b>	<b>264,546</b>	<b>0</b>

**SUMMARY**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	440,362	288,049	-1,840	0	-1,840	0

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
REVERSIONS	-48,046	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	290,000	173,582	0	0	1,678	14,799
BALANCE FORWARD TO NEW YEAR	-173,582	0	0	0	0	0
LICENSES AND FEES	17,325	18,440	17,325	17,325	17,325	17,325
PUBLIC WEIGHMASTER LICENSES	7,660	8,120	7,660	7,660	7,660	7,660
TESTING FEES	802,790	711,052	802,790	816,570	802,790	845,732
PETROLEUM INSPECTION FEE	58,048	55,797	580,470	585,875	580,470	587,337
EXCESS PROPERTY SALES	700	0	700	700	700	700
GENERAL FUND SALARY ADJUSTMENT	0	21,233	0	0	0	0
TRANSFER FROM DMV	345,644	369,079	345,644	371,925	345,644	379,167
<b>TOTAL RESOURCES:</b>	<b>1,740,901</b>	<b>1,645,352</b>	<b>1,752,749</b>	<b>1,800,055</b>	<b>1,754,427</b>	<b>1,852,720</b>
<b>EXPENDITURES:</b>						
PERSONNEL EXPENSES	1,069,157	1,115,382	1,198,210	1,217,810	1,229,592	1,296,654
OUT-OF-STATE TRAVEL	981	1,471	981	981	981	981
IN-STATE TRAVEL	19,786	22,042	20,254	19,786	20,410	19,786
OPERATING EXPENSES	123,050	104,304	124,999	122,038	140,750	132,057
EQUIPMENT	201,307	28,000	72,615	42,763	27,000	0
INFORMATION TECHNOLOGY	7,608	10,654	34,329	27,787	31,288	28,821
TRAINING	3,349	2,879	3,349	3,349	3,349	3,349
UTILITIES	25,497	22,749	25,387	25,387	25,387	25,387
AB 105 ONE SHOT APPROPRIATION	116,419	173,582	0	0	0	0
TRANSFER TO AG ADMINISTRATION	137,807	121,299	255,412	312,502	260,932	313,361
RESERVE	0	0	1,678	14,799	-797	19,399
PURCHASING ASSESSMENT	1,043	1,043	988	1,474	988	1,546
STATEWIDE COST ALLOCATION PLAN	14,547	14,547	14,547	11,379	14,547	11,379
DEFERRED FACILITIES MAINTENANCE	20,350	27,400	0	0	0	0
<b>TOTAL EXPENDITURES:</b>	<b>1,740,901</b>	<b>1,645,352</b>	<b>1,752,749</b>	<b>1,800,055</b>	<b>1,754,427</b>	<b>1,852,720</b>
<b>PERCENT CHANGE:</b>		<b>-5.49%</b>	<b>6.53%</b>	<b>9.40%</b>	<b>0.10%</b>	<b>2.93%</b>
<b>TOTAL POSITIONS:</b>	<b>17.00</b>	<b>17.00</b>	<b>17.00</b>	<b>17.00</b>	<b>17.00</b>	<b>17.00</b>

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

## AGRI - NOXIOUS WEED & INSECT CONTROL

101-4552

### PROGRAM DESCRIPTION

The Pest, Plant Disease and Weed Control Program provides for the survey and control of species that cause detrimental economic, environmental and public health effects. This account is used for fee based, federally funded and reimbursable programs. General fund support for these types of programs is located in budget 4540. Statutory Authority: NRS 555.010 - 555.201, 561.245 and 561.375

PERFORMANCE INDICATORS	PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1. Number of pest abatement orders issued	1	5	1	5	5
2. Number of vertebrate pest bait registrations maintained	1	1	1	1	1
3. Gallons of bait produced and made available for sale to restricted use applicators	200	293	200	400	500

### BASE

Recommends continued authorization of 2 full time positions, seasonal/intermittent positions and the variety of cooperative agreements and other programs in this account.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	8,534	9,738	82,590	4,705	142,404	233,477
BALANCE FORWARD TO NEW YEAR	-1,648	0	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-8,090	0	0	100,510	0	0
FED USDA CAPS	0	43,388	0	0	0	0
FED USDA FIRE ANTS	28,984	89,149	40,000	40,000	40,000	40,000
FED USDA SALT CEDAR	76,320	99,354	23,020	23,020	23,020	23,020
FED USFS WEED MANAGEMENT	168,968	142,867	159,000	159,000	159,000	159,000
FED USDA HOMELAND SECURITY	0	75,996	0	0	0	0
FED USDA EMERGING PLANTS PESTS	2,468	28,551	14,817	14,817	14,817	14,817
FED USDA BIO CONTROL	6,023	17,695	21,235	21,235	21,235	21,235
FED USDA GYPSY MOTH	8,534	14,638	16,277	16,277	16,277	16,277
FED USDA WOOD BORER	56,191	9,749	10,500	10,500	10,500	10,500
FED USDA PEST DETECTION	53,151	92,628	102,342	102,342	102,342	102,342
FED USDA GIANT HOGWEED	0	20,805	0	0	0	0
FED USDA PLANT PATHOLOGY PROJECTS	8,694	62,357	36,120	36,120	36,120	36,120
FED USDA SUDDEN OAK DEATH	15,982	28,284	25,000	25,000	25,000	25,000
FED USFS SUDDEN OAK DEATH	20,096	30,000	89,700	89,700	89,700	89,700
FED USDA WEED BIO CONTROL	0	40,000	0	0	0	0
REIMBURSEMENT	261,291	200,899	219,244	219,244	219,244	219,244
UC DAVIS WPDN WESTERN PLANT DIAGNOSTIC NETWORK	0	44,899	0	0	0	0
REIMBURSEMENT OF EXPENSES	1,381	0	5	5	5	5
<b>TOTAL RESOURCES:</b>	<b>706,879</b>	<b>1,050,997</b>	<b>839,850</b>	<b>862,475</b>	<b>899,664</b>	<b>990,737</b>

AGRI - NOXIOUS WEED & INSECT CONTROL  
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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	346,414	463,036	393,584	337,725	395,643	335,129
OPERATING	6	121	344	229	344	229
NOXIOUS WEED CONTROL	80,956	121,204	81,003	80,615	81,003	80,607
VERTEBRATE PEST CONTROL	8,376	6,875	8,310	8,310	8,310	8,310
USFS SUDDEN OAK DEATH	1,197	13,524	1,197	43	1,197	43
USDA SUDDEN OAK DEATH	15,089	8,165	3,751	3,751	3,751	3,751
USDA PEST DETECTION	3,322	18,829	14,468	12,817	14,468	12,800
SALT CEDAR CONTROL	35,594	7,932	9,694	9,694	9,694	9,694
USDA COOPERATIVE PEST SURVEY	14,011	17,188	50	50	50	50
USDA IMPORTED FIRE ANTS	1,910	14,032	1,989	1,395	1,989	1,389
USDA HOMELAND SECURITY	0	15,703	511	0	479	0
USDA EMERGING PLANT PEST	2,770	7,990	2,770	2,575	2,770	2,573
USFS NOXIOUS WEED MANAGEMENT	135,688	84,655	130,972	130,954	130,972	130,954
INFORMATION SERVICES	0	0	890	593	890	593
USDA WOOD BORER	658	2,512	658	658	658	658
USDA BIO-CONTROL	990	12,837	176	176	176	176
USDA GYPSY MOTH	2,308	3,806	2,308	2,116	2,308	2,114
UC DAVIS PROGRAM	2,106	5,274	2,106	1,306	2,106	1,297
CLARK CO DESERT CONSERVATION	1,470	0	1,173	0	1,173	0
USDA GIANT HOGWEED	0	7,262	0	0	0	0
USDA PLANT PATHOLOGY	21,293	24,228	7,640	7,110	7,640	7,104
USDA WEED BIOCONTROL	0	40,000	0	0	0	0
UTILITIES	0	1,289	1,131	1,140	1,131	1,140
TRANSFER TO AG ADMINISTRATION	20,660	57,259	20,660	15,680	20,660	15,452
FEDERAL PROGRAMS RESERVE	0	100,510	0	0	0	0
RESERVE	0	4,705	142,404	233,477	200,191	364,613
PURCHASING ASSESSMENT	784	784	784	784	784	784
STATEWIDE COST ALLOCATION PLAN	11,277	11,277	11,277	11,277	11,277	11,277
<b>TOTAL EXPENDITURES:</b>	<b>706,879</b>	<b>1,050,997</b>	<b>839,850</b>	<b>862,475</b>	<b>899,664</b>	<b>990,737</b>
<b>TOTAL POSITIONS:</b>	<b>2.00</b>	<b>2.00</b>	<b>3.00</b>	<b>2.00</b>	<b>3.00</b>	<b>2.00</b>

AGRI - NOXIOUS WEED & INSECT CONTROL  
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**MAINTENANCE**

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-87	2,240
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-87</b>	<b>2,240</b>
<b>EXPENDITURES:</b>						
OPERATING	0	0	21	-32	21	-32
NOXIOUS WEED CONTROL	0	0	0	16	0	16
USDA PEST DETECTION	0	0	0	-1	0	-1
USDA COOPERATIVE PEST SURVEY	0	0	0	6	0	5
USDA HOMELAND SECURITY	0	0	1	0	0	0
USFS NOXIOUS WEED MANAGEMENT	0	0	5	47	5	25
INFORMATION SERVICES	0	0	101	16	101	43
UC DAVIS PROGRAM	0	0	0	-26	0	-13
RESERVE	0	0	-87	2,240	-173	4,463
PURCHASING ASSESSMENT	0	0	-41	353	-41	353
STATEWIDE COST ALLOCATION PLAN	0	0	0	-2,619	0	-2,619
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-87</b>	<b>2,240</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-3,917
REIMBURSEMENT	0	0	0	2,047	0	3,931
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,047</b>	<b>0</b>	<b>14</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	0	5,964	0	10,739
RESERVE	0	0	0	-3,917	0	-10,725
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,047</b>	<b>0</b>	<b>14</b>

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**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-5,009
FED USDA FIRE ANTS	0	0	0	280	0	600
FED USDA SALT CEDAR	0	0	0	141	0	302
FED USDA EMERGING PLANTS PESTS	0	0	0	92	0	197
FED USDA GYPSY MOTH	0	0	0	90	0	194
FED USDA PEST DETECTION	0	0	0	778	0	1,668
FED USDA PLANT PATHOLOGY PROJECTS	0	0	0	250	0	536
FED USFS SUDDEN OAK DEATH	0	0	0	543	0	1,154
REIMBURSEMENT	0	0	0	746	0	1,591
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,920</b>	<b>0</b>	<b>1,233</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	0	7,929	0	18,604
RESERVE	0	0	0	-5,009	0	-17,371
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,920</b>	<b>0</b>	<b>1,233</b>

**M800 COST ALLOCATION**

Adjusts for changes in allocated square footage in the Reno office and aligns state expenditure authority with cooperative agreement authority, and adjusts for decision units M100, M304 and M800 in BA 4554.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-127,280	-95,322
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-127,280</b>	<b>-95,322</b>
<b>EXPENDITURES:</b>						
NOXIOUS WEED CONTROL	0	0	21,091	21,091	21,091	21,091
VERTEBRATE PEST CONTROL	0	0	8,851	8,851	8,851	8,851
USFS SUDDEN OAK DEATH	0	0	3,210	3,210	3,210	3,210
USDA SUDDEN OAK DEATH	0	0	418	418	418	418
USDA PEST DETECTION	0	0	7,438	7,438	7,439	7,439
SALT CEDAR CONTROL	0	0	-4,784	-4,784	-4,784	-4,784
USDA IMPORTED FIRE ANTS	0	0	3,671	3,671	3,671	3,671

AGRI - NOXIOUS WEED & INSECT CONTROL  
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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
USDA EMERGING PLANT PEST	0	0	762	762	762	762
USFS NOXIOUS WEED MANAGEMENT	0	0	28,304	28,295	28,304	28,295
USDA WOOD BORER	0	0	9,842	9,842	9,842	9,842
USDA BIO-CONTROL	0	0	5,876	5,876	5,876	5,876
USDA GYPSY MOTH	0	0	2,846	2,846	5,846	5,846
UC DAVIS PROGRAM	0	0	9,351	9,351	9,351	9,351
USDA PLANT PATHOLOGY	0	0	-2,320	-2,320	-2,320	-2,320
TRANSFER TO AG ADMINISTRATION	0	0	32,724	775	32,724	1,020
RESERVE	0	0	-127,280	-95,322	-257,561	-193,890
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-127,280</b>	<b>-95,322</b>

**ENHANCEMENT**

**E818 IT CONTRACT UNIT**

Transfers information technology contract unit from the Department of Information Technology to the Purchasing Division.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	-56	0	-64
PURCHASING ASSESSMENT	0	0	0	56	0	64
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**E999 UNFUNDED**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	0	0	54,613	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>54,613</b>	<b>0</b>

**SUMMARY**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	8,534	9,738	82,590	4,705	69,650	131,469

AGRI - NOXIOUS WEED & INSECT CONTROL  
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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
BALANCE FORWARD TO NEW YEAR	-1,648	0	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-8,090	0	0	100,510	0	0
FED USDA CAPS	0	43,388	0	0	0	0
FED USDA FIRE ANTS	28,984	89,149	40,000	40,280	40,000	40,600
FED USDA SALT CEDAR	76,320	99,354	23,020	23,161	23,020	23,322
FED USFS WEED MANAGEMENT	168,968	142,867	159,000	159,000	159,000	159,000
FED USDA HOMELAND SECURITY	0	75,996	0	0	0	0
FED USDA EMERGING PLANTS PESTS	2,468	28,551	14,817	14,909	14,817	15,014
FED USDA BIO CONTROL	6,023	17,695	21,235	21,235	21,235	21,235
FED USDA GYPSY MOTH	8,534	14,638	16,277	16,367	16,277	16,471
FED USDA WOOD BORER	56,191	9,749	10,500	10,500	10,500	10,500
FED USDA PEST DETECTION	53,151	92,628	102,342	103,120	102,342	104,010
FED USDA GIANT HOGWEED	0	20,805	0	0	0	0
FED USDA PLANT PATHOLOGY PROJECTS	8,694	62,357	36,120	36,370	36,120	36,656
FED USDA SUDDEN OAK DEATH	15,982	28,284	25,000	25,000	25,000	25,000
FED USFS SUDDEN OAK DEATH	20,096	30,000	89,700	90,243	89,700	90,854
FED USDA WEED BIO CONTROL	0	40,000	0	0	0	0
REIMBURSEMENT	261,291	200,899	219,244	222,037	219,244	224,766
UC DAVIS WPDN WESTERN PLANT DIAGNOSTIC NETWORK	0	44,899	0	0	0	0
REIMBURSEMENT OF EXPENSES	1,381	0	5	5	5	5
<b>TOTAL RESOURCES:</b>	<b>706,879</b>	<b>1,050,997</b>	<b>839,850</b>	<b>867,442</b>	<b>826,910</b>	<b>898,902</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	346,414	463,036	340,062	351,618	340,062	364,472
OPERATING	6	121	243	197	243	197
NOXIOUS WEED CONTROL	80,956	121,204	102,094	101,722	102,094	101,714
VERTEBRATE PEST CONTROL	8,376	6,875	17,161	17,161	17,161	17,161
USFS SUDDEN OAK DEATH	1,197	13,524	4,407	3,253	4,407	3,253
USDA SUDDEN OAK DEATH	15,089	8,165	4,169	4,169	4,169	4,169
USDA PEST DETECTION	3,322	18,829	21,906	20,254	21,907	20,238
SALT CEDAR CONTROL	35,594	7,932	4,910	4,910	4,910	4,910
USDA COOPERATIVE PEST SURVEY	14,011	17,188	50	56	50	55
USDA IMPORTED FIRE ANTS	1,910	14,032	5,660	5,066	5,660	5,060
USDA HOMELAND SECURITY	0	15,703	512	0	479	0
USDA EMERGING PLANT PEST	2,770	7,990	3,532	3,337	3,532	3,335
USFS NOXIOUS WEED MANAGEMENT	135,688	84,655	159,281	159,296	159,281	159,274
INFORMATION SERVICES	0	0	695	553	695	572
USDA WOOD BORER	658	2,512	10,500	10,500	10,500	10,500

AGRI - NOXIOUS WEED & INSECT CONTROL  
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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
USDA BIO-CONTROL	990	12,837	6,052	6,052	6,052	6,052
USDA GYPSY MOTH	2,308	3,806	5,154	4,962	8,154	7,960
UC DAVIS PROGRAM	2,106	5,274	11,457	10,631	11,457	10,635
CLARK CO DESERT CONSERVATION	1,470	0	1,173	0	1,173	0
USDA GIANT HOGWEED	0	7,262	0	0	0	0
USDA PLANT PATHOLOGY	21,293	24,228	5,320	4,790	5,320	4,784
USDA WEED BIOCONTROL	0	40,000	0	0	0	0
UTILITIES	0	1,289	1,131	1,140	1,131	1,140
TRANSFER TO AG ADMINISTRATION	20,660	57,259	51,968	16,455	52,661	16,472
FEDERAL PROGRAMS RESERVE	0	100,510	0	0	0	0
RESERVE	0	4,705	69,650	131,469	53,049	147,090
PURCHASING ASSESSMENT	784	784	1,486	1,193	1,486	1,201
STATEWIDE COST ALLOCATION PLAN	11,277	11,277	11,277	8,658	11,277	8,658
<b>TOTAL EXPENDITURES:</b>	<b>706,879</b>	<b>1,050,997</b>	<b>839,850</b>	<b>867,442</b>	<b>826,910</b>	<b>898,902</b>
<b>PERCENT CHANGE:</b>		<b>48.68%</b>	<b>-20.09%</b>	<b>-17.46%</b>	<b>-1.54%</b>	<b>3.63%</b>
<b>TOTAL POSITIONS:</b>	<b>2.00</b>	<b>2.00</b>	<b>3.00</b>	<b>2.00</b>	<b>3.00</b>	<b>2.00</b>

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

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

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

## AGRI - MORMON CRICKET & GRASSHOPPERS

101-4556

### PROGRAM DESCRIPTION

This account contains activities related to the survey, suppression and control of Mormon Crickets and Rangeland Grasshoppers on public and private lands. Funding is provided by the USDA, via agreement 04-8576-0836-CA, and supports two full time staff, several seasonal positions and related operations and equipment.

PERFORMANCE INDICATORS	PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1. Percent of pest reduction from spray and bait programs, pre-treatment survey to post-treatment survey	90%	95%	95%	95%	95%

### BASE

Continues 2 positions and related costs for mormon cricket and grasshopper control.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	196,267	78,897	766,749	31,360	749,212
FEDERAL FUNDS FROM PREVIOUS YEAR	186,615	0	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-196,266	0	0	0	0	0
FED USDA MORMON CRICKETS/GRASSHOPPERS	948,950	2,340,576	1,022,859	1,033,056	1,027,600	1,037,671
REIMBURSEMENT	20,075	0	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>959,374</b>	<b>2,536,843</b>	<b>1,101,756</b>	<b>1,799,805</b>	<b>1,058,960</b>	<b>1,786,883</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	221,260	369,069	316,652	316,652	321,308	321,308
OPERATING	6	242	624	624	624	624
USDA GRASSHOPPERS & CRICKETS	686,528	1,349,204	670,840	670,603	670,840	670,610
INFORMATION SERVICES	593	592	929	929	929	929
UTILITIES	0	0	364	378	364	378
TRANSFER TO BA4554	50,970	50,970	50,970	61,390	50,970	61,257
FEDERAL PROGRAMS RESERVE	0	766,749	61,360	749,212	13,908	731,760
PURCHASING ASSESSMENT	17	17	17	17	17	17
<b>TOTAL EXPENDITURES:</b>	<b>959,374</b>	<b>2,536,843</b>	<b>1,101,756</b>	<b>1,799,805</b>	<b>1,058,960</b>	<b>1,786,883</b>
<b>TOTAL POSITIONS:</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

AGRI - MORMON CRICKET & GRASSHOPPERS  
101-4556

**MAINTENANCE**

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
FED USDA MORMON CRICKETS/GRASSHOPPERS	0	0	-83	1,645	-83	1,698
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-83</b>	<b>1,645</b>	<b>-83</b>	<b>1,698</b>
<b>EXPENDITURES:</b>						
OPERATING	0	0	14	-36	14	-36
USDA GRASSHOPPERS & CRICKETS	0	0	-79	-107	-79	-108
INFORMATION SERVICES	0	0	-1	-135	-1	-81
PURCHASING ASSESSMENT	0	0	-17	1,923	-17	1,923
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-83</b>	<b>1,645</b>	<b>-83</b>	<b>1,698</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-3,333
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-3,333</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	0	3,333	0	5,451
RESERVE	0	0	0	-3,333	0	-8,784
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-3,333</b>

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-2,067

AGRI - MORMON CRICKET & GRASSHOPPERS  
101-4556

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL RESOURCES:</b>	0	0	0	0	0	-2,067
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	0	2,067	0	6,619
RESERVE	0	0	0	-2,067	0	-8,686
<b>TOTAL EXPENDITURES:</b>	0	0	0	0	0	-2,067

**M800 COST ALLOCATION**

Adjusts changes in allocated square footage in the Reno office, aligns state expenditure authority with cooperative agreement and program authority, and adjusts for decision units M100, M304 and M800 in BA 4554.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FED USDA MORMON CRICKETS/GRASSHOPPERS	0	0	223	686	223	828
<b>TOTAL RESOURCES:</b>	0	0	223	686	223	828
<b>EXPENDITURES:</b>						
USDA GRASSHOPPERS & CRICKETS	0	0	223	224	223	224
TRANSFER TO BA4554	0	0	0	462	0	604
<b>TOTAL EXPENDITURES:</b>	0	0	223	686	223	828

**ENHANCEMENT**

**E600 BUDGET REDUCTIONS**

Removes Agriculturist 2 position and schedule driven costs from this account. The position was established in FY04, and has not been filled.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	53,940	56,459
<b>TOTAL RESOURCES:</b>	0	0	0	0	53,940	56,459
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	-53,522	-56,055	-55,581	-61,206
OPERATING	0	0	-122	-99	-122	-99
INFORMATION SERVICES	0	0	-296	-305	-296	-318
RESERVE	0	0	53,940	56,459	109,939	118,082

AGRI - MORMON CRICKET & GRASSHOPPERS  
101-4556

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL EXPENDITURES:</b>	0	0	0	0	53,940	56,459
<b>TOTAL POSITIONS:</b>	0.00	0.00	-1.00	-1.00	-1.00	-1.00

**E818 IT CONTRACT UNIT**

Transfers information technology contract unit from the Department of Information Technology to the Purchasing Division.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	-28	0	-32
PURCHASING ASSESSMENT	0	0	0	28	0	32
<b>TOTAL EXPENDITURES:</b>	0	0	0	0	0	0

**E999 UNFUNDED**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	-41,031	0	-40,583	0
<b>TOTAL RESOURCES:</b>	0	0	-41,031	0	-40,583	0

**SUMMARY**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	196,267	78,897	766,749	85,300	800,271
FEDERAL FUNDS FROM PREVIOUS YEAR	186,615	0	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-196,266	0	0	0	0	0
FED USDA MORMON CRICKETS/GRASSHOPPERS	948,950	2,340,576	981,968	1,035,387	987,157	1,040,197
REIMBURSEMENT	20,075	0	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>959,374</b>	<b>2,536,843</b>	<b>1,060,865</b>	<b>1,802,136</b>	<b>1,072,457</b>	<b>1,840,468</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	221,260	369,069	263,130	265,997	265,727	272,172
OPERATING	6	242	516	489	516	489

AGRI - MORMON CRICKET & GRASSHOPPERS  
101-4556

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
USDA GRASSHOPPERS & CRICKETS	686,528	1,349,204	670,984	670,720	670,984	670,726
INFORMATION SERVICES	593	592	632	461	632	498
UTILITIES	0	0	364	378	364	378
TRANSFER TO BA4554	50,970	50,970	9,939	61,852	10,387	61,861
FEDERAL PROGRAMS RESERVE	0	766,749	61,360	749,212	13,908	731,760
RESERVE	0	0	53,940	51,059	109,939	100,612
PURCHASING ASSESSMENT	17	17	0	1,968	0	1,972
<b>TOTAL EXPENDITURES:</b>	<b>959,374</b>	<b>2,536,843</b>	<b>1,060,865</b>	<b>1,802,136</b>	<b>1,072,457</b>	<b>1,840,468</b>
<b>PERCENT CHANGE:</b>		<b>164.43%</b>	<b>-58.18%</b>	<b>-28.96%</b>	<b>1.09%</b>	<b>2.13%</b>
<b>TOTAL POSITIONS:</b>	<b>2.00</b>	<b>2.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

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

## AGRI - PREDATORY ANIMAL & RODENT CONTROL

101-4600

### PROGRAM DESCRIPTION

NRS 567.010-090 authorizes the State Predatory Animal and Rodent Committee (PARC) to cooperate with the United States Department of Agriculture (USDA) for the control of predatory animals, crop destroying birds and rodents within the State of Nevada. The program's mission is to protect Nevada's agricultural, industrial, private and natural resources, and to safeguard public health and safety through the management and prevention of damages and diseases caused or vectored by wildlife. The responsibility of this program is to help resolve conflicts between wildlife and people. The program also works cooperatively with the Nevada Department of Wildlife to conduct predation damage management projects to protect Nevada's natural resources such as mule deer, sage grouse, and bighorn sheep.

PERFORMANCE INDICATORS		PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1.	Percent of wildlife damage requests for assistance completed each year	New	100%	New	100%	100%
2.	Number of animals that caused damage that were removed (includes all birds and mammals)	New	175,093	New	175,000	175,000
3.	Number of damage causing birds removed (includes starlings and pigeons)	New	167,730	New	165,000	165,000
4.	Number of damage causing predators removed (includes coyotes, mountain lions, bobcats)	New	5,949	New	5,500	5,500
5.	Number of samples collected for wildlife disease monitoring	New	724	New	1,500	1,500
6.	Number of Technical Assistance Projects	800	888	800	1,000	1,000

### BASE

Recommends funding and operating expense for 12 Field Assistant II positions.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	740,602	749,006	792,239	787,349	799,485	794,256
REVERSIONS	-10,410	0	0	0	0	0
COUNTY PARTICIPATION FUNDS	23,981	24,591	25,092	25,092	26,058	26,058
COUNTY REIMBURSEMENTS	11,951	11,345	11,345	11,345	11,345	11,345
GENERAL FUND SALARY ADJUSTMENT	12,000	19,635	0	0	0	0
TRANSFER FROM WILDLIFE	318,693	385,166	40,000	40,000	40,000	40,000
<b>TOTAL RESOURCES:</b>	<b>1,096,817</b>	<b>1,189,743</b>	<b>868,676</b>	<b>863,786</b>	<b>876,888</b>	<b>871,659</b>
<b>EXPENDITURES:</b>						
PERSONNEL	583,737	603,150	634,287	626,590	642,499	634,463
IN-STATE TRAVEL	43,751	39,700	43,751	43,751	43,751	43,751
OPERATING EXPENSES	102,687	110,539	102,689	102,661	102,689	102,661
NDOW PREDATORY REDUCTION	278,693	345,166	0	0	0	0
INFORMATION SERVICES	3,633	3,646	3,633	3,559	3,633	3,559
TRAINING	823	823	823	823	823	823
FEDERAL CONTRACT - ELY SUPERVISOR	83,472	86,698	83,472	86,381	83,472	86,381
PURCHASING ASSESSMENT	21	21	21	21	21	21

AGRI - PREDATORY ANIMAL & RODENT CONTROL  
101-4600

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL EXPENDITURES:</b>	1,096,817	1,189,743	868,676	863,786	876,888	871,659
<b>TOTAL POSITIONS:</b>	12.00	12.00	12.25	12.00	12.25	12.00

MAINTENANCE

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	50	-70	50	93
TRANSFER FROM WILDLIFE	0	0	7	0	7	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>57</b>	<b>-70</b>	<b>57</b>	<b>93</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	85	-156	85	-157
INFORMATION SERVICES	0	0	-7	96	-7	260
PURCHASING ASSESSMENT	0	0	-21	-10	-21	-10
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>57</b>	<b>-70</b>	<b>57</b>	<b>93</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	17,730	0	30,342
COUNTY PARTICIPATION FUNDS	0	0	0	32	0	24
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,762</b>	<b>0</b>	<b>30,366</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	17,762	0	30,366
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,762</b>	<b>0</b>	<b>30,366</b>

AGRI - PREDATORY ANIMAL & RODENT CONTROL  
101-4600

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
COUNTY PARTICIPATION FUNDS	0	0	0	836	0	2,304
GENERAL FUND SALARY ADJUSTMENT	0	0	0	11,542	0	33,917
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,378</b>	<b>0</b>	<b>36,221</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	10,709	0	32,815
FEDERAL CONTRACT - ELY SUPERVISOR	0	0	0	1,669	0	3,406
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,378</b>	<b>0</b>	<b>36,221</b>

**ENHANCEMENT**

**E818 IT CONTRACT UNIT**

Transfers information technology contract unit from the Department of Information Technology to the Purchasing Division.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	-337	0	-385
PURCHASING ASSESSMENT	0	0	0	337	0	385
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**E999 UNFUNDED**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	6,624	0	6,624	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>6,624</b>	<b>0</b>	<b>6,624</b>	<b>0</b>

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	740,602	749,006	798,913	805,009	806,159	824,691
REVERSIONS	-10,410	0	0	0	0	0
COUNTY PARTICIPATION FUNDS	23,981	24,591	25,092	25,960	26,058	28,386
COUNTY REIMBURSEMENTS	11,951	11,345	11,345	11,345	11,345	11,345
GENERAL FUND SALARY ADJUSTMENT	12,000	19,635	0	11,542	0	33,917
TRANSFER FROM WILDLIFE	318,693	385,166	40,007	40,000	40,007	40,000
<b>TOTAL RESOURCES:</b>	<b>1,096,817</b>	<b>1,189,743</b>	<b>875,357</b>	<b>893,856</b>	<b>883,569</b>	<b>938,339</b>
<b>EXPENDITURES:</b>						
PERSONNEL	583,737	603,150	634,287	655,061	642,499	697,644
IN-STATE TRAVEL	43,751	39,700	43,751	43,751	43,751	43,751
OPERATING EXPENSES	102,687	110,539	109,398	102,505	109,398	102,504
NDOW PREDATORY REDUCTION	278,693	345,166	0	0	0	0
INFORMATION SERVICES	3,633	3,646	3,626	3,318	3,626	3,434
TRAINING	823	823	823	823	823	823
FEDERAL CONTRACT - ELY SUPERVISOR	83,472	86,698	83,472	88,050	83,472	89,787
PURCHASING ASSESSMENT	21	21	0	348	0	396
<b>TOTAL EXPENDITURES:</b>	<b>1,096,817</b>	<b>1,189,743</b>	<b>875,357</b>	<b>893,856</b>	<b>883,569</b>	<b>938,339</b>
<b>PERCENT CHANGE:</b>		<b>8.47%</b>	<b>-26.42%</b>	<b>-24.87%</b>	<b>0.94%</b>	<b>4.98%</b>
<b>TOTAL POSITIONS:</b>	<b>12.00</b>	<b>12.00</b>	<b>12.25</b>	<b>12.00</b>	<b>12.25</b>	<b>12.00</b>

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

**AGRI - NEVADA JUNIOR LIVESTOCK SHOW BOARD**

**101-4980**

**PROGRAM DESCRIPTION**

The Nevada Junior Livestock Show Board (NJLSB) is composed of seven members appointed by the Governor. The Nevada Junior Livestock Show Board provides an opportunity for 4-H and Future Farmers of America (FFA) members to exhibit their livestock projects before the public; thus promoting and providing incentives for achieving excellence in livestock production, skills and practices. Participation in these opportunities also encourages sportsmanship, leadership, citizenship and responsibility. NRS 563.010 through 563.140.

<b>PERFORMANCE INDICATORS</b>	<b>PROJECTED FY 2006</b>	<b>ACTUAL FY 2006</b>	<b>PROJECTED FY 2007</b>	<b>PROJECTED FY 2008</b>	<b>PROJECTED FY 2009</b>
1. Number of people attending the Nevada Junior Livestock Show	325	548	330	548	548
2. Number of carcasses recognized as Carcasses of Merit	180	219	180	219	219
3. Attendance at the Nevada Junior Livestock Show Board (NJLSB) Educational Workshop	200	0	200	200	200
4. Attendance at the Nevada 4-H Horse Show	100	0	100	0	0
5. Number of applicants in the Achievement in Record Keeping contest	12	15	12	15	15
6. Number of teams exhibiting in sheep fitting	12	13	12	13	13

**BASE**

Recommends continuation of the program with adjustments for a seasonal position.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	35,843	35,803	35,878	28,836	35,878	28,836
REVERSIONS	-6,593	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	29	29	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>29,279</b>	<b>35,832</b>	<b>35,878</b>	<b>28,836</b>	<b>35,878</b>	<b>28,836</b>
<b>EXPENDITURES:</b>						
PERSONNEL	6,866	2,784	12,887	12,886	12,887	12,886
SHOW BOARD EXPENSES	22,179	32,818	22,757	15,477	22,757	15,477
INFORMATION SERVICES	234	230	234	473	234	473
<b>TOTAL EXPENDITURES:</b>	<b>29,279</b>	<b>35,832</b>	<b>35,878</b>	<b>28,836</b>	<b>35,878</b>	<b>28,836</b>

AGRI - NEVADA JUNIOR LIVESTOCK SHOW BOARD  
101-4980

**MAINTENANCE**

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	243	-15	243	-2
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>243</b>	<b>-15</b>	<b>243</b>	<b>-2</b>
<b>EXPENDITURES:</b>						
SHOW BOARD EXPENSES	0	0	7	-26	7	-13
INFORMATION SERVICES	0	0	236	0	236	0
PURCHASING ASSESSMENT	0	0	0	11	0	11
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>243</b>	<b>-15</b>	<b>243</b>	<b>-2</b>

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	175	0	356
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>175</b>	<b>0</b>	<b>356</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	175	0	356
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>175</b>	<b>0</b>	<b>356</b>

**ENHANCEMENT**

**E350 ENVIRONMENTAL POLICIES AND PROGRAMS**

Funding for the rental of the Reno Events Livestock Center for the Annual Junior Livestock Show.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	7,000	0	7,000
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>7,000</b>

AGRI - NEVADA JUNIOR LIVESTOCK SHOW BOARD  
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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
SHOW BOARD EXPENSES	0	0	0	7,000	0	7,000
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>7,000</b>

SUMMARY

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	35,843	35,803	36,121	35,821	36,121	35,834
REVERSIONS	-6,593	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	29	29	0	175	0	356
<b>TOTAL RESOURCES:</b>	<b>29,279</b>	<b>35,832</b>	<b>36,121</b>	<b>35,996</b>	<b>36,121</b>	<b>36,190</b>
<b>EXPENDITURES:</b>						
PERSONNEL	6,866	2,784	12,887	13,061	12,887	13,242
SHOW BOARD EXPENSES	22,179	32,818	22,764	22,451	22,764	22,464
INFORMATION SERVICES	234	230	470	473	470	473
PURCHASING ASSESSMENT	0	0	0	11	0	11
<b>TOTAL EXPENDITURES:</b>	<b>29,279</b>	<b>35,832</b>	<b>36,121</b>	<b>35,996</b>	<b>36,121</b>	<b>36,190</b>
<b>PERCENT CHANGE:</b>		<b>22.38%</b>	<b>0.81%</b>	<b>0.46%</b>	<b>0.00%</b>	<b>0.54%</b>

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

## MINERALS

101-4219

### PROGRAM DESCRIPTION

The Division of Minerals is responsible for administering programs and activities to promote, advance, and protect mining and the development and production of petroleum and geothermal resources in Nevada. The Division carries out mineral related policy for the Commission on Mineral Resources and advises the Governor and Legislature on matters relating to mineral resources. Statutory Authority: NRS 513, Commission on Mineral Resources, Division of Minerals; NRS 522, Oil and Gas; NRS 534A, Geothermal Resources

<b>PERFORMANCE INDICATORS</b>		<b>PROJECTED FY 2006</b>	<b>ACTUAL FY 2006</b>	<b>PROJECTED FY 2007</b>	<b>PROJECTED FY 2008</b>	<b>PROJECTED FY 2009</b>
1.	Number of Abandoned Mine Lands (AML) and minerals education presentations given per FTE	12	12.9	12	12	12
2.	Percent of oil, gas, and geothermal drilling permits processed in 30 working days	90%	100%	90%	90%	90%
3.	Percent of drilled oil, gas, and geothermal well operations on private land visited	90%	75%	90%	80%	80%
4.	Percent of hazardous abandoned mine openings secured	70%	78%	70%	80%	80%

### BASE

Base provides continuing support for 10 permanent FTE and 6 seasonal positions as well as attendant travel, operating, training, and associated costs with ongoing programs that promote the development and protection of Nevada's mineral resources.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	681,642	965,609	1,117,311	871,148	1,373,887	1,133,878
BALANCE FORWARD TO NEW YEAR	-965,609	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	50,000	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-50,000	0	0	0	0	0
FED BLM GRANT	110,000	186,872	60,000	60,000	60,000	60,000
OIL AND GAS PERMITS AND FEES	43,230	46,864	43,230	43,230	46,864	43,230
APPLICATION FEES	1,800	1,700	1,800	1,800	1,700	1,800
MINING CLAIM FEES	832,542	566,823	829,939	832,542	566,400	832,542
MISCELLANEOUS GENERAL FEES	249,766	210,596	249,112	249,766	210,596	249,766
GEOHERMAL FEES	79,075	54,075	79,075	79,075	54,075	79,075
AML SECURING FEE	36,824	95,940	36,824	36,824	95,940	36,824
PRINTING SALES	2,487	21	2,487	2,487	21	2,487
PUBLICATION SALES	2,590	2,827	2,590	2,590	2,827	2,590
COST ALLOCATION REIMBURSEMENT - A	0	17,364	0	0	0	0
GIFTS AND DONATIONS	0	10,000	0	0	0	0
EXCESS PROPERTY SALES	0	6,959	0	0	3,959	0
ROYALTY INCOME	3,282	2,536	3,282	3,282	2,536	3,282
TREASURER'S INTEREST DISTRIB	38,579	8,672	38,579	38,579	8,672	38,579
TRANSFER IN FEDERAL GRANT REV	33,800	0	33,800	33,800	33,800	33,800
<b>TOTAL RESOURCES:</b>	<b>1,100,008</b>	<b>2,226,858</b>	<b>2,498,029</b>	<b>2,255,123</b>	<b>2,461,277</b>	<b>2,517,853</b>

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
PERSONNEL	758,634	845,831	854,218	893,500	854,951	894,108
OUT-OF-STATE TRAVEL	5,900	4,026	5,900	5,900	5,900	5,900
IN-STATE TRAVEL	19,291	23,196	19,291	19,291	19,291	19,291
OPERATING EXPENSES	69,318	61,570	65,873	67,893	65,873	67,893
EQUIPMENT	4,020	0	0	0	0	0
BOARD TRAVEL	2,899	1,375	2,899	2,899	2,899	2,899
SPECIAL PROJECTS	43,205	5,367	43,205	4,975	43,205	4,975
LAS VEGAS OFFICE	28,056	29,437	28,167	28,507	28,167	28,507
ABANDONED MINE SUPPORT	97,071	113,082	87,532	86,537	87,532	86,537
BOND POOL	297	299	297	297	297	297
INFORMATION SERVICES	19,010	12,890	5,761	6,138	5,761	6,138
TRAINING	255	1,256	30	0	30	0
INDIAN TRIBE MISSION	11,670	0	10,460	4,799	10,460	4,799
AML ENHANCEMENT	39,873	50,000	0	0	0	0
MACARTHUR RECLAMATION	0	206,872	0	0	0	0
RESERVE	0	871,148	1,373,887	1,133,878	1,336,402	1,396,000
PURCHASING ASSESSMENT	509	509	509	509	509	509
<b>TOTAL EXPENDITURES:</b>	<b>1,100,008</b>	<b>2,226,858</b>	<b>2,498,029</b>	<b>2,255,123</b>	<b>2,461,277</b>	<b>2,517,853</b>
<b>TOTAL POSITIONS:</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>

MAINTENANCE

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	453	-62,389
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>453</b>	<b>-62,389</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	-16	-720	-16	-972
LAS VEGAS OFFICE	0	0	0	17	0	17
ABANDONED MINE SUPPORT	0	0	-17	11	-17	11
INFORMATION SERVICES	0	0	-393	-834	-393	-700

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
RESERVE	0	0	453	-62,389	906	-165,471
PURCHASING ASSESSMENT	0	0	-27	-7	-27	-7
STATE COST ALLOCATION	0	0	0	62,721	0	62,721
AG COST ALLOCATION	0	0	0	1,201	0	42,012
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>453</b>	<b>-62,389</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-22,124
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-22,124</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	22,124	0	33,104
RESERVE	0	0	0	-22,124	0	-55,228
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-22,124</b>

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-14,938
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-14,938</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	14,938	0	46,527
RESERVE	0	0	0	-14,938	0	-61,465
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-14,938</b>

MINERALS  
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**ENHANCEMENT**

**E325 SERVICES AT LEVEL CLOSEST TO PEOPLE**

Funds increased costs for materials (principally metal t-posts and barbed wire) for the Abandoned Mine Lands program.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-5,000
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-5,000</b>
<b>EXPENDITURES:</b>						
ABANDONED MINE SUPPORT	0	0	0	5,000	0	5,000
RESERVE	0	0	0	-5,000	0	-10,000
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-5,000</b>

**E710 REPLACEMENT EQUIPMENT**

Replace existing equipment per DoIT replacement schedule and replace a truck.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-18,092	-18,092
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-18,092</b>	<b>-18,092</b>
<b>EXPENDITURES:</b>						
ABANDONED MINE SUPPORT	0	0	0	0	21,416	21,416
INFORMATION SERVICES	0	0	18,092	18,092	13,110	13,110
RESERVE	0	0	-18,092	-18,092	-52,618	-52,618
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-18,092</b>	<b>-18,092</b>

**E720 NEW EQUIPMENT**

One additional truck is needed to perform off-road field work, which consists of hauling heavy loads of fencing materials and supplies over extremely rugged roads to secure hazardous open mine shafts.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-21,416	-21,416
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-21,416</b>	<b>-21,416</b>

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
ABANDONED MINE SUPPORT RESERVE	0	0	21,416	21,416	0	0
	0	0	-21,416	-21,416	-21,416	-21,416
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-21,416</b>	<b>-21,416</b>

**E813 UNCLASSIFIED STEP ADJUSTMENTS**

Equity adjustment for unclassified employees due to the addition of one step to the classified employees salary schedule.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-29,567
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-29,567</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	29,567	0	30,450
RESERVE	0	0	0	-29,567	0	-60,017
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-29,567</b>

**E818 IT CONTRACT UNIT**

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	-281	0	-321
PURCHASING ASSESSMENT	0	0	0	281	0	321
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**E999 UNFUNDED**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	0	0	-20,646	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-20,646</b>	<b>0</b>

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	681,642	965,609	1,117,311	871,148	1,314,186	960,352
BALANCE FORWARD TO NEW YEAR	-965,609	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	50,000	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-50,000	0	0	0	0	0
FED BLM GRANT	110,000	186,872	60,000	60,000	60,000	60,000
OIL AND GAS PERMITS AND FEES	43,230	46,864	43,230	43,230	46,864	43,230
APPLICATION FEES	1,800	1,700	1,800	1,800	1,700	1,800
MINING CLAIM FEES	832,542	566,823	829,939	832,542	566,400	832,542
MISCELLANEOUS GENERAL FEES	249,766	210,596	249,112	249,766	210,596	249,766
GEOHERMAL FEES	79,075	54,075	79,075	79,075	54,075	79,075
AML SECURING FEE	36,824	95,940	36,824	36,824	95,940	36,824
PRINTING SALES	2,487	21	2,487	2,487	21	2,487
PUBLICATION SALES	2,590	2,827	2,590	2,590	2,827	2,590
COST ALLOCATION REIMBURSEMENT - A	0	17,364	0	0	0	0
GIFTS AND DONATIONS	0	10,000	0	0	0	0
EXCESS PROPERTY SALES	0	6,959	0	0	3,959	0
ROYALTY INCOME	3,282	2,536	3,282	3,282	2,536	3,282
TREASURER'S INTEREST DISTRIB	38,579	8,672	38,579	38,579	8,672	38,579
TRANSFER IN FEDERAL GRANT REV	33,800	0	33,800	33,800	33,800	33,800
<b>TOTAL RESOURCES:</b>	<b>1,100,008</b>	<b>2,226,858</b>	<b>2,498,029</b>	<b>2,255,123</b>	<b>2,401,576</b>	<b>2,344,327</b>
<b>EXPENDITURES:</b>						
PERSONNEL	758,634	845,831	864,864	960,129	876,589	1,004,189
OUT-OF-STATE TRAVEL	5,900	4,026	5,900	5,900	5,900	5,900
IN-STATE TRAVEL	19,291	23,196	19,291	19,291	19,291	19,291
OPERATING EXPENSES	69,318	61,570	65,857	67,173	65,857	66,921
EQUIPMENT	4,020	0	0	0	0	0
BOARD TRAVEL	2,899	1,375	2,899	2,899	2,899	2,899
SPECIAL PROJECTS	43,205	5,367	43,205	4,975	43,205	4,975
LAS VEGAS OFFICE	28,056	29,437	28,167	28,524	28,167	28,524
ABANDONED MINE SUPPORT	97,071	113,082	118,931	112,964	118,931	112,964
BOND POOL	297	299	297	297	297	297
INFORMATION SERVICES	19,010	12,890	23,460	23,115	18,478	18,227
TRAINING	255	1,256	30	0	30	0
INDIAN TRIBE MISSION	11,670	0	10,460	4,799	10,460	4,799

MINERALS  
101-4219

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
AML ENHANCEMENT	39,873	50,000	0	0	0	0
MACARTHUR RECLAMATION RESERVE	0	206,872	0	0	0	0
PURCHASING ASSESSMENT	0	871,148	1,314,186	960,352	1,210,990	969,785
STATE COST ALLOCATION	509	509	482	783	482	823
AG COST ALLOCATION	0	0	0	62,721	0	62,721
	0	0	0	1,201	0	42,012
<b>TOTAL EXPENDITURES:</b>	<b>1,100,008</b>	<b>2,226,858</b>	<b>2,498,029</b>	<b>2,255,123</b>	<b>2,401,576</b>	<b>2,344,327</b>
<b>PERCENT CHANGE:</b>		<b>102.44%</b>	<b>12.18%</b>	<b>1.27%</b>	<b>-3.86%</b>	<b>3.96%</b>
<b>TOTAL POSITIONS:</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>

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

## GAMING CONTROL BOARD

101-4061

### PROGRAM DESCRIPTION

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

PERFORMANCE INDICATORS	PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1. Percent of Corporate Securities' hours spent on applicant investigations / regulatory matters	70%	78%	75%	80%	80%
2. Percent of Investigations' hours spent on applicant investigations / regulatory matters	65%	70%	70%	75%	75%
3. Average length of time to review modifications, in days	30	30	30	30	30
4. Average length of audit cycle, in years	3.31	2.67	2.7	2.73	2.85
5. Percent of reported taxes collected	100.0%	99.99%	99.99%	99.99%	99.99%
6. Percent of available hours expended on law enforcement investigations/regulatory matters	70%	71%	73%	75%	75%

### BASE

Continues operations and expenses associated with 457.96 FTE positions.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	28,317,147	27,948,124	30,130,917	29,858,113	30,224,742	29,935,064
REVERSIONS	-488,760	0	0	0	0	0
REGISTRATION FEES	895	593	895	895	895	895
INVESTIGATION FEES	2,076,331	2,320,359	2,266,439	2,265,439	2,584,060	2,583,060
PHOTOCOPY SERVICE CHARGE	3,203	5,367	4,240	4,240	4,240	4,240
TRAINING CHARGE	30,500	40,000	50,000	50,000	50,000	50,000
SALE OF REPORTS	440	10,000	5,440	5,440	5,440	5,440
BOOK AND PAMPHLET SALES	127	17,460	5,128	5,128	5,128	5,128
FINES/FORFEITURES/PENALTIES	0	10,000	10,000	10,000	10,000	10,000
MISCELLANEOUS REVENUE	146	0	146	146	146	146
GENERAL FUND SALARY ADJUSTMENT	486,903	1,201,786	0	0	0	0
TRANS FROM GAMING INVESTIGATIVE	7,479,923	9,436,003	9,570,678	9,300,553	9,640,440	9,362,125
TRANS FROM MORTGAGE LENDING	82,805	165,216	86,766	86,766	86,791	86,791
<b>TOTAL RESOURCES:</b>	<b>37,989,660</b>	<b>41,154,908</b>	<b>42,130,649</b>	<b>41,586,720</b>	<b>42,611,882</b>	<b>42,042,889</b>
<b>EXPENDITURES:</b>						
PERSONNEL	32,642,089	35,228,894	36,267,542	36,220,562	36,390,126	36,325,760
OUT-OF-STATE TRAVEL	15,533	22,619	27,665	15,533	30,277	15,533
IN-STATE TRAVEL	572,896	724,151	847,503	573,842	842,586	573,842

GAMING CONTROL BOARD  
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	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
OPERATING EXPENSES	3,300,278	4,051,443	4,101,950	4,007,115	4,333,782	4,228,964
EQUIPMENT	0	84,100	0	0	0	0
MAINT OF BUILDINGS & GROUNDS	161,138	18,169	0	0	0	0
IMAGING	34,927	34,808	51,476	51,476	57,092	57,092
INVESTIGATIONS	2,849	5,000	8,495	8,497	8,515	8,517
GAMING LAB	24,430	12,139	11,600	11,600	11,749	11,749
INFORMATION SERVICES	1,055,803	736,916	552,236	467,557	675,573	590,894
OSHA	4,730	5,001	9,550	4,640	9,550	4,640
TRAINING	169,396	226,077	247,041	220,307	247,041	220,307
PURCHASING ASSESSMENT	5,591	5,591	5,591	5,591	5,591	5,591
<b>TOTAL EXPENDITURES:</b>	<b>37,989,660</b>	<b>41,154,908</b>	<b>42,130,649</b>	<b>41,586,720</b>	<b>42,611,882</b>	<b>42,042,889</b>
<b>TOTAL POSITIONS:</b>	<b>446.96</b>	<b>457.96</b>	<b>457.96</b>	<b>457.96</b>	<b>457.96</b>	<b>457.96</b>

MAINTENANCE

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	2,529	186,619	2,529	193,233
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>2,529</b>	<b>186,619</b>	<b>2,529</b>	<b>193,233</b>
<b>EXPENDITURES:</b>						
IN-STATE TRAVEL	0	0	0	29,229	0	29,229
OPERATING EXPENSES	0	0	271	127,491	271	121,454
INVESTIGATIONS	0	0	0	2	0	2
INFORMATION SERVICES	0	0	2,552	28,735	2,552	41,386
PURCHASING ASSESSMENT	0	0	-294	1,162	-294	1,162
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>2,529</b>	<b>186,619</b>	<b>2,529</b>	<b>193,233</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	967,550	0	1,471,102
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>967,550</b>	<b>0</b>	<b>1,471,102</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	967,550	0	1,471,102
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>967,550</b>	<b>0</b>	<b>1,471,102</b>

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	648,577	0	2,029,924
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>648,577</b>	<b>0</b>	<b>2,029,924</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	648,577	0	2,029,924
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>648,577</b>	<b>0</b>	<b>2,029,924</b>

**M804 COST ALLOCATION**

Public safety dispatch services.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	-9,768	-6,046	-9,768	-6,046
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-9,768</b>	<b>-6,046</b>	<b>-9,768</b>	<b>-6,046</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	-9,768	-6,046	-9,768	-6,046
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-9,768</b>	<b>-6,046</b>	<b>-9,768</b>	<b>-6,046</b>

**ENHANCEMENT**

**E175 INCREASE NON-GAMING BUSINESS**

Request additional travel and staff training to meet the increasing demands for regulating the gaming industry.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	128,554	0	128,137
INVESTIGATION FEES	0	0	0	1,000	0	1,000
TRANS FROM GAMING INVESTIGATIVE	0	0	0	182,867	0	180,979
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>312,421</b>	<b>0</b>	<b>310,116</b>
<b>EXPENDITURES:</b>						
OUT-OF-STATE TRAVEL	0	0	0	13,220	0	15,832
IN-STATE TRAVEL	0	0	0	272,467	0	267,550
TRAINING	0	0	0	26,734	0	26,734
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>312,421</b>	<b>0</b>	<b>310,116</b>

**E250 WORKING ENVIRONMENT AND WAGE**

Adds two agents and one supervisor to meet increased demands and growth within the existing programs.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	105,683	116,351	99,086	132,201
TRANS FROM GAMING INVESTIGATIVE	0	0	130,550	130,550	159,626	159,626
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>236,233</b>	<b>246,901</b>	<b>258,712</b>	<b>291,827</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	216,864	234,945	254,473	289,180
OPERATING EXPENSES	0	0	9,865	6,688	1,219	896
INFORMATION SERVICES	0	0	7,754	4,268	1,270	751
TRAINING	0	0	1,750	1,000	1,750	1,000
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>236,233</b>	<b>246,901</b>	<b>258,712</b>	<b>291,827</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>

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**E710 REPLACEMENT EQUIPMENT**

Replace certain computer equipment.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	211,681	35	496,296	5
INVESTIGATION FEES	0	0	44,870	44,870	20,465	20,465
TRANS FROM GAMING INVESTIGATIVE	0	0	78,235	78,235	94,625	94,625
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>334,786</b>	<b>123,140</b>	<b>611,386</b>	<b>115,095</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	334,786	123,140	611,386	115,095
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>334,786</b>	<b>123,140</b>	<b>611,386</b>	<b>115,095</b>

**E712 REPLACEMENT EQUIPMENT**

Replace equipment in the gaming lab and in the Enforcement Division to maintain these programs at their existing level of effectiveness.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	0	96,000	0
INVESTIGATION FEES	0	0	1,466	1,466	0	0
TRANS FROM GAMING INVESTIGATIVE	0	0	111,292	111,292	25,141	25,141
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>112,758</b>	<b>112,758</b>	<b>121,141</b>	<b>25,141</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	1,466	1,466	96,000	0
GAMING LAB	0	0	39,378	39,378	7,290	7,290
INFORMATION SERVICES	0	0	71,914	71,914	17,851	17,851
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>112,758</b>	<b>112,758</b>	<b>121,141</b>	<b>25,141</b>

**E730 MAINTENANCE OF BUILDINGS AND GROUNDS**

Funding for carpet cleaning in the Carson City office and building improvements and maintenance contracts for the Las Vegas offices.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	16,409	0	16,409

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
TRANS FROM GAMING INVESTIGATIVE	0	0	0	85,258	0	95,336
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>101,667</b>	<b>0</b>	<b>111,745</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	0	96,627	0	106,705
OSHA	0	0	0	5,040	0	5,040
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>101,667</b>	<b>0</b>	<b>111,745</b>

**E813 UNCLASSIFIED STEP ADJUSTMENTS**

Equity adjustment for unclassified employees due to the addition of one step to the classified employees salary schedule.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	1,476,490	0	1,520,573
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,476,490</b>	<b>0</b>	<b>1,520,573</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	1,476,490	0	1,520,573
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,476,490</b>	<b>0</b>	<b>1,520,573</b>

**E821 POSITION UPGRADES**

Realign employee class codes with current responsibilities. This decision unit has no fiscal impact.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS

**E822 POSITION UPGRADES**

Reclassify the following positions: senior agent, programmer analyst, management analyst, personnel officer, and a hearing officer.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	20,028	0	20,940
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,028</b>	<b>0</b>	<b>20,940</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	20,028	0	20,940

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL EXPENDITURES:</b>	0	0	0	20,028	0	20,940

**E999 UNFUNDED**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	1,746,604	0	1,814,488	0
<b>TOTAL RESOURCES:</b>	0	0	1,746,604	0	1,814,488	0

**SUMMARY**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	28,317,147	27,948,124	30,456,005	31,287,613	30,991,848	31,891,045
REVERSIONS	-488,760	0	0	0	0	0
REGISTRATION FEES	895	593	895	895	895	895
INVESTIGATION FEES	2,076,331	2,320,359	2,312,775	2,312,775	2,604,525	2,604,525
PHOTOCOPY SERVICE CHARGE	3,203	5,367	4,240	4,240	4,240	4,240
TRAINING CHARGE	30,500	40,000	50,000	50,000	50,000	50,000
SALE OF REPORTS	440	10,000	5,440	5,440	5,440	5,440
BOOK AND PAMPHLET SALES	127	17,460	5,128	5,128	5,128	5,128
FINES/FORFEITURES/PENALTIES	0	10,000	10,000	10,000	10,000	10,000
MISCELLANEOUS REVENUE	146	0	146	146	146	146
GENERAL FUND SALARY ADJUSTMENT	486,903	1,201,786	0	2,125,067	0	3,550,497
TRANS FROM GAMING INVESTIGATIVE	7,479,923	9,436,003	11,622,396	9,888,755	11,651,357	9,917,832
TRANS FROM MORTGAGE LENDING	82,805	165,216	86,766	86,766	86,791	86,791
<b>TOTAL RESOURCES:</b>	<b>37,989,660</b>	<b>41,154,908</b>	<b>44,553,791</b>	<b>45,776,825</b>	<b>45,410,370</b>	<b>48,126,539</b>
<b>EXPENDITURES:</b>						
PERSONNEL	32,642,089	35,228,894	38,231,010	39,568,152	38,391,087	41,657,479
OUT-OF-STATE TRAVEL	15,533	22,619	27,665	28,753	30,277	31,365
IN-STATE TRAVEL	572,896	724,151	847,503	875,538	842,586	870,621
OPERATING EXPENSES	3,300,278	4,051,443	4,103,784	4,233,341	4,425,434	4,451,973
EQUIPMENT	0	84,100	0	0	57,270	0
MAINT OF BUILDINGS & GROUNDS	161,138	18,169	0	0	0	0

GAMING CONTROL BOARD  
101-4061

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
IMAGING	34,927	34,808	51,476	51,476	57,092	57,092
INVESTIGATIONS	2,849	5,000	8,495	8,499	8,515	8,519
GAMING LAB	24,430	12,139	50,978	50,978	19,039	19,039
INFORMATION SERVICES	1,055,803	736,916	969,242	695,614	1,308,632	765,977
OSHA	4,730	5,001	9,550	9,680	9,550	9,680
TRAINING	169,396	226,077	248,791	248,041	255,591	248,041
PURCHASING ASSESSMENT	5,591	5,591	5,297	6,753	5,297	6,753
<b>TOTAL EXPENDITURES:</b>	<b>37,989,660</b>	<b>41,154,908</b>	<b>44,553,791</b>	<b>45,776,825</b>	<b>45,410,370</b>	<b>48,126,539</b>
<b>PERCENT CHANGE:</b>		<b>8.33%</b>	<b>8.26%</b>	<b>11.23%</b>	<b>1.92%</b>	<b>5.13%</b>
<b>TOTAL POSITIONS:</b>	<b>446.96</b>	<b>457.96</b>	<b>460.96</b>	<b>460.96</b>	<b>460.96</b>	<b>460.96</b>

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

## GAMING COMMISSION

101-4067

### PROGRAM DESCRIPTION

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

### BASE

Provide funding for ongoing operations and the costs associated with five Commission members and one staff position.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	405,032	404,523	419,408	414,610	421,958	417,160
REVERSIONS	-18,788	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	213	3,665	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>386,457</b>	<b>408,188</b>	<b>419,408</b>	<b>414,610</b>	<b>421,958</b>	<b>417,160</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	341,200	341,869	353,721	353,897	353,771	353,947
OUT-OF-STATE TRAVEL	7,217	18,500	16,000	14,912	18,500	17,412
IN-STATE TRAVEL	14,574	22,111	25,139	21,707	25,139	21,707
OPERATING	19,844	19,853	20,164	19,886	20,164	19,886
INFORMATION SERVICES	122	1,767	297	121	297	121
TRAINING	3,351	3,939	3,938	3,938	3,938	3,938
PURCHASING ASSESSMENT	149	149	149	149	149	149
<b>TOTAL EXPENDITURES:</b>	<b>386,457</b>	<b>408,188</b>	<b>419,408</b>	<b>414,610</b>	<b>421,958</b>	<b>417,160</b>
<b>TOTAL POSITIONS:</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

### MAINTENANCE

#### M100 INFLATION - STATEWIDE

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	-2	53	-2	62
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-2</b>	<b>53</b>	<b>-2</b>	<b>62</b>
<b>EXPENDITURES:</b>						
OPERATING	0	0	7	-15	7	-15
INFORMATION SERVICES	0	0	-1	44	-1	53
PURCHASING ASSESSMENT	0	0	-8	24	-8	24

GAMING COMMISSION  
101-4067

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL EXPENDITURES:</b>	0	0	-2	53	-2	62

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	2,408	0	3,572
<b>TOTAL RESOURCES:</b>	0	0	0	2,408	0	3,572
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	0	2,408	0	3,572
<b>TOTAL EXPENDITURES:</b>	0	0	0	2,408	0	3,572

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	1,875	0	5,856
<b>TOTAL RESOURCES:</b>	0	0	0	1,875	0	5,856
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	0	1,875	0	5,856
<b>TOTAL EXPENDITURES:</b>	0	0	0	1,875	0	5,856

**ENHANCEMENT**

**E813 UNCLASSIFIED STEP ADJUSTMENTS**

Equity adjustment for unclassified employees due to the addition of one step to the classified employees salary schedule.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	4,865	0	5,009

GAMING COMMISSION  
101-4067

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL RESOURCES:</b>	0	0	0	4,865	0	5,009
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	0	4,865	0	5,009
<b>TOTAL EXPENDITURES:</b>	0	0	0	4,865	0	5,009

**E999 UNFUNDED**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	5,780	0	5,780	0
<b>TOTAL RESOURCES:</b>	0	0	5,780	0	5,780	0

**SUMMARY**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	405,032	404,523	425,186	417,071	427,736	420,794
REVERSIONS	-18,788	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	213	3,665	0	6,740	0	10,865
<b>TOTAL RESOURCES:</b>	<b>386,457</b>	<b>408,188</b>	<b>425,186</b>	<b>423,811</b>	<b>427,736</b>	<b>431,659</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	341,200	341,869	359,501	363,045	359,551	368,384
OUT-OF-STATE TRAVEL	7,217	18,500	16,000	14,912	18,500	17,412
IN-STATE TRAVEL	14,574	22,111	25,139	21,707	25,139	21,707
OPERATING	19,844	19,853	20,171	19,871	20,171	19,871
INFORMATION SERVICES	122	1,767	296	165	296	174
TRAINING	3,351	3,939	3,938	3,938	3,938	3,938
PURCHASING ASSESSMENT	149	149	141	173	141	173
<b>TOTAL EXPENDITURES:</b>	<b>386,457</b>	<b>408,188</b>	<b>425,186</b>	<b>423,811</b>	<b>427,736</b>	<b>431,659</b>
<b>PERCENT CHANGE:</b>		<b>5.62%</b>	<b>4.16%</b>	<b>3.83%</b>	<b>0.60%</b>	<b>1.85%</b>
<b>TOTAL POSITIONS:</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

GAMING COMMISSION  
101-4067

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

## GAMING CONTROL BOARD INVESTIGATION FUND

244-4063

### PROGRAM DESCRIPTION

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

### BASE

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

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
REVERSIONS	-1,076,877	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	2,000	2,000	2,000	2,000	2,000	2,000
BALANCE FORWARD TO NEW YEAR	-2,000	0	0	0	0	0
INVESTIGATION FEES	10,399,192	12,200,907	12,489,947	12,209,738	12,565,320	12,276,921
LICENSE REVIEW FEE	524,701	442,622	524,701	524,701	524,701	524,701
TRANS FROM MORTGAGE LENDING	10,084	0	0	10,084	0	10,084
<b>TOTAL RESOURCES:</b>	<b>9,857,100</b>	<b>12,645,529</b>	<b>13,016,648</b>	<b>12,746,523</b>	<b>13,092,021</b>	<b>12,813,706</b>
<b>EXPENDITURES:</b>						
ADMINISTRATION SUPPORT COSTS	2,374,229	3,204,578	3,441,022	3,441,022	3,446,634	3,446,633
TRANSFER TO GAMING	7,479,923	9,436,003	9,570,678	9,300,553	9,640,439	9,362,125
RESERVE	0	2,000	2,000	2,000	2,000	2,000
PURCHASING ASSESSMENT	2,948	2,948	2,948	2,948	2,948	2,948
<b>TOTAL EXPENDITURES:</b>	<b>9,857,100</b>	<b>12,645,529</b>	<b>13,016,648</b>	<b>12,746,523</b>	<b>13,092,021</b>	<b>12,813,706</b>

### MAINTENANCE

#### M100 INFLATION - STATEWIDE

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
INVESTIGATION FEES	0	0	-685	1,253	-685	147
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-685</b>	<b>1,253</b>	<b>-685</b>	<b>147</b>
<b>EXPENDITURES:</b>						
ADMINISTRATION SUPPORT COSTS	0	0	-530	-1,964	-530	-3,070
PURCHASING ASSESSMENT	0	0	-155	3,217	-155	3,217

GAMING CONTROL BOARD INVESTIGATION FUND  
244-4063

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL EXPENDITURES:</b>	0	0	-685	1,253	-685	147

**ENHANCEMENT**

**E175 INCREASE NON-GAMING BUSINESS**

Requesting additional travel to meet the increasing demands for regulating the gaming industry.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
INVESTIGATION FEES	0	0	0	182,867	0	180,979
<b>TOTAL RESOURCES:</b>	0	0	0	182,867	0	180,979
<b>EXPENDITURES:</b>						
TRANSFER TO GAMING	0	0	0	182,867	0	180,979
<b>TOTAL EXPENDITURES:</b>	0	0	0	182,867	0	180,979

**E250 WORKING ENVIRONMENT AND WAGE**

Two new investigator positions to handle growth and increased demands within the existing programs.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
INVESTIGATION FEES	0	0	130,550	130,550	159,626	159,626
<b>TOTAL RESOURCES:</b>	0	0	130,550	130,550	159,626	159,626
<b>EXPENDITURES:</b>						
TRANSFER TO GAMING	0	0	130,550	130,550	159,626	159,626
<b>TOTAL EXPENDITURES:</b>	0	0	130,550	130,550	159,626	159,626

**E710 REPLACEMENT EQUIPMENT**

Replace certain computer equipment.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
INVESTIGATION FEES	0	0	78,235	78,235	94,625	94,625

GAMING CONTROL BOARD INVESTIGATION FUND  
244-4063

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL RESOURCES:</b>	0	0	78,235	78,235	94,625	94,625
<b>EXPENDITURES:</b>						
TRANSFER TO GAMING	0	0	78,235	78,235	94,625	94,625
<b>TOTAL EXPENDITURES:</b>	0	0	78,235	78,235	94,625	94,625

**E712 REPLACEMENT EQUIPMENT**

Replace equipment in the gaming lab and in the Enforcement Division to maintain these programs at their existing level of effectiveness.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
INVESTIGATION FEES	0	0	111,292	111,292	25,141	25,141
<b>TOTAL RESOURCES:</b>	0	0	111,292	111,292	25,141	25,141
<b>EXPENDITURES:</b>						
TRANSFER TO GAMING	0	0	111,292	111,292	25,141	25,141
<b>TOTAL EXPENDITURES:</b>	0	0	111,292	111,292	25,141	25,141

**E730 MAINTENANCE OF BUILDINGS AND GROUNDS**

Funding for building improvements in the Las Vegas offices.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
INVESTIGATION FEES	0	0	0	85,258	0	95,336
<b>TOTAL RESOURCES:</b>	0	0	0	85,258	0	95,336
<b>EXPENDITURES:</b>						
TRANSFER TO GAMING	0	0	0	85,258	0	95,336
<b>TOTAL EXPENDITURES:</b>	0	0	0	85,258	0	95,336

GAMING CONTROL BOARD INVESTIGATION FUND  
244-4063

**E999 UNFUNDED**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	1,731,641	0	1,731,525	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>1,731,641</b>	<b>0</b>	<b>1,731,525</b>	<b>0</b>

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
REVERSIONS	-1,076,877	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	2,000	2,000	2,000	2,000	2,000	2,000
BALANCE FORWARD TO NEW YEAR	-2,000	0	0	0	0	0
INVESTIGATION FEES	10,399,192	12,200,907	14,540,980	12,799,193	14,575,552	12,832,775
LICENSE REVIEW FEE	524,701	442,622	524,701	524,701	524,701	524,701
TRANS FROM MORTGAGE LENDING	10,084	0	0	10,084	0	10,084
<b>TOTAL RESOURCES:</b>	<b>9,857,100</b>	<b>12,645,529</b>	<b>15,067,681</b>	<b>13,335,978</b>	<b>15,102,253</b>	<b>13,369,560</b>
<b>EXPENDITURES:</b>						
ADMINISTRATION SUPPORT COSTS	2,374,229	3,204,578	3,440,492	3,439,058	3,446,104	3,443,563
TRANSFER TO GAMING	7,479,923	9,436,003	11,622,396	9,888,755	11,651,356	9,917,832
RESERVE	0	2,000	2,000	2,000	2,000	2,000
PURCHASING ASSESSMENT	2,948	2,948	2,793	6,165	2,793	6,165
<b>TOTAL EXPENDITURES:</b>	<b>9,857,100</b>	<b>12,645,529</b>	<b>15,067,681</b>	<b>13,335,978</b>	<b>15,102,253</b>	<b>13,369,560</b>
<b>PERCENT CHANGE:</b>		<b>28.29%</b>	<b>19.15%</b>	<b>5.46%</b>	<b>0.23%</b>	<b>0.25%</b>

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

**PUBLIC UTILITIES COMMISSION**

**224-3920**

**PROGRAM DESCRIPTION**

The Public Utilities Commission (PUCN) regulates public companies engaged in electric, natural gas, telephone, water and sewer services; gas and electric master meter service at mobile home parks; some propane systems; and, is involved in monitoring gas pipeline and railroad safety. Statutory Authority: NRS 703-705, 707-710.

<b>PERFORMANCE INDICATORS</b>		<b>PROJECTED FY 2006</b>	<b>ACTUAL FY 2006</b>	<b>PROJECTED FY 2007</b>	<b>PROJECTED FY 2008</b>	<b>PROJECTED FY 2009</b>
1.	Percent of dockets resolved within six months.	80%	93%	80%	80%	80%
2.	Percent of dockets noticed within ten business days of distribution of the docket.	90%	98%	90%	90%	90%
3.	Percent of orders executed within fourteen business days after Commission vote.	90%	96%	90%	90%	90%
4.	Percent of formal complaints determined in writing within forty-five calendar days of receipt.	75%	84%	75%	75%	75%
5.	Percent of gas pipeline systems inspected for jurisdictional master meters, LPG systems, and direct sales.	50%	96%	50%	50%	50%
6.	Percent of gas pipeline systems inspected for jurisdictional transmission and local distribution companies.	100%	100%	100%	100%	100%

**BASE**

Base continues funding for 91 FTE classified and unclassified positions with associated operating costs.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	3,452,924	3,399,357	2,318,144	2,318,144	2,010,906	2,010,021
BALANCE FORWARD TO NEW YEAR	-3,399,357	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	84,044	83,523	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-83,523	0	0	0	0	0
ASSESSMENTS	42,357	42,381	53,610	53,610	53,610	53,610
REGULATORY ASSESSMENTS	8,795,760	8,299,306	8,552,509	8,552,509	8,816,278	8,816,278
FED GAS PIPELINE SAFETY GRANT	281,656	344,020	366,127	366,127	391,642	391,642
INSPECTION FEES	352,369	388,796	388,796	388,796	440,898	440,898
APPLICATION FEES	38,380	40,500	38,380	38,380	38,380	38,380
PHOTOCOPY SERVICE CHARGE	6,520	11,709	6,520	6,520	6,520	6,520
EXCESS PROPERTY SALES	1,890	0	1,890	1,890	1,890	1,890
REIMBURSEMENT OF EXPENSES	13,516	8,364	13,516	13,516	13,516	13,516
TRANS FROM ENVIRON PROTECT	106,371	105,374	106,371	106,371	106,371	106,371
<b>TOTAL RESOURCES:</b>	<b>9,692,907</b>	<b>12,723,330</b>	<b>11,845,863</b>	<b>11,845,863</b>	<b>11,880,011</b>	<b>11,879,126</b>
<b>EXPENDITURES:</b>						
PERSONNEL	7,261,888	7,678,702	8,011,899	8,011,900	8,050,672	8,050,648
OUT-OF-STATE TRAVEL	33,187	33,146	33,995	33,995	33,995	33,995
IN-STATE TRAVEL	144,797	161,179	148,282	148,282	148,282	148,282

PUBLIC UTILITIES COMMISSION  
224-3920

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
OPERATING EXPENSES	1,039,190	1,065,458	1,085,298	1,086,183	1,089,761	1,090,656
EQUIPMENT	86,602	28,325	0	0	0	0
EXPERT CONSULTANTS	112,458	150,000	112,458	112,458	112,458	112,458
OUT-OF-STATE AUDITS	13,772	9,540	13,772	13,772	13,772	13,772
VEHICLE OPERATION	22,965	17,463	27,807	27,807	27,779	27,779
RENEWABLE ENERGY TRUST	125,000	125,000	0	0	0	0
INFORMATION SERVICES	663,224	955,473	219,066	219,065	219,066	219,065
TRAINING	84,090	76,646	76,646	76,646	76,646	76,646
RESERVE	0	2,318,144	2,010,906	2,010,021	2,001,846	2,000,091
PURCHASING ASSESSMENT	4,031	4,031	4,031	4,031	4,031	4,031
STATE COST ALLOCATION	100,167	100,167	100,167	100,167	100,167	100,167
AG COST ALLOCATION PLAN	1,536	56	1,536	1,536	1,536	1,536
<b>TOTAL EXPENDITURES:</b>	<b>9,692,907</b>	<b>12,723,330</b>	<b>11,845,863</b>	<b>11,845,863</b>	<b>11,880,011</b>	<b>11,879,126</b>
<b>TOTAL POSITIONS:</b>	<b>90.00</b>	<b>91.00</b>	<b>91.00</b>	<b>91.00</b>	<b>91.00</b>	<b>91.00</b>

MAINTENANCE

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-1,278	27,291
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-1,278</b>	<b>27,291</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	-398	-6,360	-398	-8,468
INFORMATION SERVICES	0	0	3,368	-262	3,368	3,208
RESERVE	0	0	-1,278	27,291	-2,556	53,220
PURCHASING ASSESSMENT	0	0	-212	55	-212	55
STATE COST ALLOCATION	0	0	0	-19,188	0	-19,188
AG COST ALLOCATION PLAN	0	0	-1,480	-1,536	-1,480	-1,536
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-1,278</b>	<b>27,291</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-209,127
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-209,127</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	209,127	0	310,769
RESERVE	0	0	0	-209,127	0	-519,896
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-209,127</b>

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-144,542
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-144,542</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	144,542	0	451,935
RESERVE	0	0	0	-144,542	0	-596,477
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-144,542</b>

**ENHANCEMENT**

**E710 REPLACEMENT EQUIPMENT**

Funds five replacement ergonomic chairs in each fiscal year, one replacement vehicle in FY 2008, software and replacement hardware.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-95,238	-95,238
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-95,238</b>	<b>-95,238</b>
<b>EXPENDITURES:</b>						
EQUIPMENT	0	0	41,024	41,024	2,150	2,150

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
INFORMATION SERVICES	0	0	54,214	54,214	69,970	69,970
RESERVE	0	0	-95,238	-95,238	-167,358	-167,358
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-95,238</b>	<b>-95,238</b>

**E813 UNCLASSIFIED STEP ADJUSTMENTS**

Equity adjustment for unclassified employees due to the addition of one step to the classified employees salary schedule.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-299,750
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-299,750</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	299,750	0	308,647
RESERVE	0	0	0	-299,750	0	-608,397
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-299,750</b>

**E818 IT CONTRACT UNIT**

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	-2,555	0	-2,919
PURCHASING ASSESSMENT	0	0	0	2,555	0	2,919
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SUMMARY**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	3,452,924	3,399,357	2,318,144	2,318,144	1,914,390	1,288,655
BALANCE FORWARD TO NEW YEAR	-3,399,357	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	84,044	83,523	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-83,523	0	0	0	0	0

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
ASSESSMENTS	42,357	42,381	53,610	53,610	53,610	53,610
REGULATORY ASSESSMENTS	8,795,760	8,299,306	8,552,509	8,552,509	8,816,278	8,816,278
FED GAS PIPELINE SAFETY GRANT	281,656	344,020	366,127	366,127	391,642	391,642
INSPECTION FEES	352,369	388,796	388,796	388,796	440,898	440,898
APPLICATION FEES	38,380	40,500	38,380	38,380	38,380	38,380
PHOTOCOPY SERVICE CHARGE	6,520	11,709	6,520	6,520	6,520	6,520
EXCESS PROPERTY SALES	1,890	0	1,890	1,890	1,890	1,890
REIMBURSEMENT OF EXPENSES	13,516	8,364	13,516	13,516	13,516	13,516
TRANS FROM ENVIRON PROTECT	106,371	105,374	106,371	106,371	106,371	106,371
<b>TOTAL RESOURCES:</b>	<b>9,692,907</b>	<b>12,723,330</b>	<b>11,845,863</b>	<b>11,845,863</b>	<b>11,783,495</b>	<b>11,157,760</b>
<b>EXPENDITURES:</b>						
PERSONNEL	7,261,888	7,678,702	8,011,899	8,665,319	8,050,672	9,121,999
OUT-OF-STATE TRAVEL	33,187	33,146	33,995	33,995	33,995	33,995
IN-STATE TRAVEL	144,797	161,179	148,282	148,282	148,282	148,282
OPERATING EXPENSES	1,039,190	1,065,458	1,084,900	1,079,823	1,089,363	1,082,188
EQUIPMENT	86,602	28,325	41,024	41,024	2,150	2,150
EXPERT CONSULTANTS	112,458	150,000	112,458	112,458	112,458	112,458
OUT-OF-STATE AUDITS	13,772	9,540	13,772	13,772	13,772	13,772
VEHICLE OPERATION	22,965	17,463	27,807	27,807	27,779	27,779
RENEWABLE ENERGY TRUST	125,000	125,000	0	0	0	0
INFORMATION SERVICES	663,224	955,473	276,648	270,462	292,404	289,324
TRAINING	84,090	76,646	76,646	76,646	76,646	76,646
RESERVE	0	2,318,144	1,914,390	1,288,655	1,831,932	161,183
PURCHASING ASSESSMENT	4,031	4,031	3,819	6,641	3,819	7,005
STATE COST ALLOCATION	100,167	100,167	100,167	80,979	100,167	80,979
AG COST ALLOCATION PLAN	1,536	56	56	0	56	0
<b>TOTAL EXPENDITURES:</b>	<b>9,692,907</b>	<b>12,723,330</b>	<b>11,845,863</b>	<b>11,845,863</b>	<b>11,783,495</b>	<b>11,157,760</b>
<b>PERCENT CHANGE:</b>		<b>31.26%</b>	<b>-6.90%</b>	<b>-6.90%</b>	<b>-0.53%</b>	<b>-5.81%</b>
<b>TOTAL POSITIONS:</b>	<b>90.00</b>	<b>91.00</b>	<b>91.00</b>	<b>91.00</b>	<b>91.00</b>	<b>91.00</b>

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

## B&I - BUSINESS AND INDUSTRY ADMINISTRATION

101-4681

### PROGRAM DESCRIPTION

The purpose of the Director's Office of the Department of Business and Industry is to establish divisional goals, objectives and priorities; oversee statutory responsibilities; establish uniform policies and procedures; provide for coordination between divisional programs and business processes within the department functions; encourage approve division budgets, legislative proposals, contracts and agreements; provide oversight of the department's recruitment, employment, appraisal, and staff development functions; encourage the achievement of department objectives; and establish a synergy among all of the divisions, offices and agencies to develop new ideas and approaches that encourage teamwork, professionalism, and increased productivity. NRS 232.505-840; 348A; 349.400-349.670; 349.900-349.929; 349.935-349.961.

PERFORMANCE INDICATORS	PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1. Average number of days to close constituent complaints.	20	20	10	30	20
2. Percent of department work programs and contracts returned due to technical errors.	2%	13%	2%	6%	5%
3. Percent of employees paid within established guidelines and timeframes.	New	New	New	100%	100%
4. Percent of agencies reviewed for compliance with personnel rules and procedures.	New	New	New	25%	25%

### BASE

Base recommends funding for 10 FTE classified and unclassified positions and associated personnel costs.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	214,607	216,002	239,092	78,877	239,395	84,583
REVERSIONS	-40,932	0	0	0	0	0
COST ALLOCATION REIMBURSEMENT - A	833,484	852,513	923,153	1,009,627	931,565	1,011,004
GENERAL FUND SALARY ADJUSTMENT	0	13,543	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	113,500	113,500	117,624	128,000	117,773	130,000
<b>TOTAL RESOURCES:</b>	<b>1,120,659</b>	<b>1,195,558</b>	<b>1,279,869</b>	<b>1,216,504</b>	<b>1,288,733</b>	<b>1,225,587</b>
<b>EXPENDITURES:</b>						
PERSONNEL	830,384	898,853	946,534	943,935	954,210	951,829
OUT-OF-STATE TRAVEL	756	855	1,306	756	1,306	756
IN-STATE TRAVEL	14,121	19,433	14,121	13,487	14,121	13,487
OPERATING EXPENSES	89,544	92,778	87,039	83,124	88,058	84,144
EQUIPMENT	898	0	0	0	0	0
BOND EXPENSES	10,956	11,932	111,723	10,614	111,892	10,783
INFORMATION SERVICES	172,189	169,716	118,686	164,128	118,686	164,128
TRAINING	1,548	1,728	197	197	197	197
PURCHASING ASSESSMENT	263	263	263	263	263	263
<b>TOTAL EXPENDITURES:</b>	<b>1,120,659</b>	<b>1,195,558</b>	<b>1,279,869</b>	<b>1,216,504</b>	<b>1,288,733</b>	<b>1,225,587</b>
<b>TOTAL POSITIONS:</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>

**MAINTENANCE**

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	3,777	1,902	3,756	2,099
COST ALLOCATION REIMBURSEMENT - A	0	0	14,586	27,436	14,617	28,314
TRANS FROM OTHER B/A SAME FUND	0	0	1,858	0	1,848	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>20,221</b>	<b>29,338</b>	<b>20,221</b>	<b>30,413</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	-31	4,428	-31	4,216
BOND EXPENSES	0	0	0	-119	0	-105
INFORMATION SERVICES	0	0	9,179	10,983	9,179	12,256
PURCHASING ASSESSMENT	0	0	11,073	14,046	11,073	14,046
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>20,221</b>	<b>29,338</b>	<b>20,221</b>	<b>30,413</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	1,498	0	2,330
COST ALLOCATION REIMBURSEMENT - A	0	0	0	21,599	0	31,432
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,097</b>	<b>0</b>	<b>33,762</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	23,097	0	33,762
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,097</b>	<b>0</b>	<b>33,762</b>

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**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	17,206	0	53,528
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,206</b>	<b>0</b>	<b>53,528</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	17,206	0	53,528
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,206</b>	<b>0</b>	<b>53,528</b>

**ENHANCEMENT**

**E500 ADJUSTMENTS - TRANSFERS IN**

Adjusts revenue source and to reduce associated previous DoIT contract billing. Corresponds to decision unit E901.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	-4,637	-3,922	-3,968	-3,604
CHARGES FOR SERVICES	0	0	-82,923	-88,882	-86,384	-97,010
COST ALLOCATION REIMBURSEMENT - A	0	0	-17,904	-56,559	-15,441	-48,613
TRANS FROM OTHER B/A SAME FUND	0	0	-2,281	0	-1,952	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-107,745</b>	<b>-149,363</b>	<b>-107,745</b>	<b>-149,227</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	1,510	0	1,633
INFORMATION SERVICES	0	0	-107,970	-150,873	-107,970	-150,860
TRAINING	0	0	225	0	225	0
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-107,745</b>	<b>-149,363</b>	<b>-107,745</b>	<b>-149,227</b>

**E501 ADJUSTMENTS - TRANSFERS IN**

Adjusts revenue source for Accountant II position. Corresponds to decision unit E903.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	4,100	0	4,763

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	63,229
COST ALLOCATION REIMBURSEMENT - A	0	0	0	59,129	0	64,246
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>63,229</b>	<b>0</b>	<b>132,238</b>
<b>EXPENDITURES:</b>						
RESERVE	0	0	0	63,229	0	132,238
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>63,229</b>	<b>0</b>	<b>132,238</b>

**E813 UNCLASSIFIED STEP ADJUSTMENTS**

Equity adjustment for unclassified employees due to the addition of one step to the classified employees salary schedule.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	20,015	0	20,610
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,015</b>	<b>0</b>	<b>20,610</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	20,015	0	20,610
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,015</b>	<b>0</b>	<b>20,610</b>

**E818 IT CONTRACT UNIT**

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	-281	0	-321
PURCHASING ASSESSMENT	0	0	0	281	0	321
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**E901 TRANSFER FROM DOIT**

Under the decentralization concept, this transfers a PC LAN technician to Business & Industry.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
CHARGES FOR SERVICES	0	0	82,923	88,882	86,384	97,010
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>82,923</b>	<b>88,882</b>	<b>86,384</b>	<b>97,010</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	81,228	86,926	84,689	95,041
OPERATING EXPENSES	0	0	362	99	362	99
INFORMATION SERVICES	0	0	83	57	83	70
TRAINING	0	0	1,250	1,800	1,250	1,800
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>82,923</b>	<b>88,882</b>	<b>86,384</b>	<b>97,010</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

**E903 TRANSFER TO DIRECTOR'S OFFICE**

Transfers an Accountant II from the Housing Division into the Director's Office.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-63,229
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-63,229</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	62,965	0	68,736
OPERATING EXPENSES	0	0	0	99	0	99
INFORMATION SERVICES	0	0	0	165	0	174
RESERVE	0	0	0	-63,229	0	-132,238
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-63,229</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	214,607	216,002	238,232	82,455	239,183	90,171
REVERSIONS	-40,932	0	0	0	0	0
COST ALLOCATION REIMBURSEMENT - A	833,484	852,513	919,835	1,061,232	930,741	1,086,383
GENERAL FUND SALARY ADJUSTMENT	0	13,543	0	37,221	0	74,138
TRANS FROM OTHER B/A SAME FUND	113,500	113,500	117,201	128,000	117,669	130,000
<b>TOTAL RESOURCES:</b>	<b>1,120,659</b>	<b>1,195,558</b>	<b>1,275,268</b>	<b>1,308,908</b>	<b>1,287,593</b>	<b>1,380,692</b>
<b>EXPENDITURES:</b>						
PERSONNEL	830,384	898,853	1,027,762	1,155,654	1,038,899	1,225,139
OUT-OF-STATE TRAVEL	756	855	1,306	756	1,306	756
IN-STATE TRAVEL	14,121	19,433	14,121	13,487	14,121	13,487
OPERATING EXPENSES	89,544	92,778	87,370	87,750	88,389	88,558
EQUIPMENT	898	0	0	0	0	0
BOND EXPENSES	10,956	11,932	111,723	10,495	111,892	10,678
INFORMATION SERVICES	172,189	169,716	19,978	24,179	19,978	25,447
TRAINING	1,548	1,728	1,672	1,997	1,672	1,997
PURCHASING ASSESSMENT	263	263	11,336	14,590	11,336	14,630
<b>TOTAL EXPENDITURES:</b>	<b>1,120,659</b>	<b>1,195,558</b>	<b>1,275,268</b>	<b>1,308,908</b>	<b>1,287,593</b>	<b>1,380,692</b>
<b>PERCENT CHANGE:</b>		<b>6.68%</b>	<b>6.67%</b>	<b>9.48%</b>	<b>0.97%</b>	<b>5.48%</b>
<b>TOTAL POSITIONS:</b>	<b>10.00</b>	<b>10.00</b>	<b>11.00</b>	<b>12.00</b>	<b>11.00</b>	<b>12.00</b>

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

## B&I - INSURANCE REGULATION

101-3813

### PROGRAM DESCRIPTION

The Insurance Division is charged with protecting the rights of the consumer and the public's interest in dealings with the insurance industry and is responsible under Title 57 of the NRS for regulation of the insurance industry. The Division regulates and licenses insurance producers and other professionals, sets ethical and financial standards for insurance companies and reviews rates. The Division also reviews programs operated by self-insured employers for worker's compensation. Statutory Authority: NRS 232.805 - 232.840 and Title 57.

PERFORMANCE INDICATORS		PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1.	Percent of complete applications presented to the admissions committee within 6 months of receipt	90%	63%	90%	90%	90%
2.	Percent of health maintenance organization applications processed within 90 days of receipt	100%	N/A	100%	100%	100%
3.	Percent of property & casualty filings completed within 60 days of receipt	95%	67%	95%	95%	95%
4.	Percent of life & health filings completed within 45 days of receipt	100%	98%	100%	98%	98%
5.	Number of license applications and renewal applications processed	40,000	41,646	45,000	45,000	45,000
6.	Percent of rate change requests reviewed and completed within 45 days	99%	69%	99%	99%	99%

### BASE

The base budget in this account supports the general operations of the Division.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	3,608,891	3,489,519	4,075,241	3,597,673	4,147,412	3,601,057
REVERSIONS	-4,538	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	71,269	21,282	21,282	21,282	20,000	20,000
BALANCE FORWARD TO NEW YEAR	-21,282	0	0	0	0	0
INSURANCE FRAUD ASSESSMENTS	1,203,565	1,282,475	1,282,475	1,219,700	1,282,475	1,197,967
EXTERNAL REVIEW CERTIFICATES	1,100	2,200	1,100	1,100	1,100	1,100
SERVICE CONTRACT FEES	128,730	176,240	145,130	145,130	149,230	149,230
USER CHARGES	35,004	37,920	35,004	35,004	35,004	35,004
SPECIAL SERVICES	2,713	11,528	2,713	2,713	2,713	2,713
COST ALLOCATION REIMBURSEMENT - F	812,041	855,708	821,080	1,273,242	824,800	1,335,844
GENERAL FUND SALARY ADJUSTMENT	0	175,999	0	0	0	0
TRANSFER FROM INDUSTRIAL RELATIONS	209,879	220,373	231,392	231,392	242,961	242,961
TRANS FROM OTHER B/A SAME FUND	14,933	15,173	15,019	16,618	15,021	17,432
TRANS FROM INSURANCE DIVISION	129,707	187,206	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>6,192,012</b>	<b>6,475,623</b>	<b>6,630,436</b>	<b>6,543,854</b>	<b>6,720,716</b>	<b>6,603,308</b>
<b>EXPENDITURES:</b>						
PERSONNEL	4,342,681	4,640,418	4,913,170	4,805,635	4,995,153	4,878,353
OUT-OF-STATE TRAVEL	2,893	3,896	2,893	2,893	2,893	2,893

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	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
IN-STATE TRAVEL	9,694	12,184	9,694	9,694	9,694	9,694
OPERATING EXPENSES	553,152	555,876	556,094	554,337	564,391	560,967
EQUIPMENT	2,653	0	0	0	0	0
SERVICE CONTRACT	787	835	787	787	787	787
TRANSFER TO ATTORNEY GENERAL FRAUD	1,068,597	1,068,597	1,068,597	1,036,745	1,068,597	1,018,272
INFORMATION SERVICES	164,284	122,580	58,390	58,298	58,390	58,298
TRANS TO DEPT OF B&I	46,460	49,144	0	54,654	0	53,233
RESERVE FOR SERVICE CONTRACTS	0	7,790	20,000	20,000	20,000	20,000
AG FRAUD ASSESSMENT RESERVE	0	13,492	0	0	0	0
PURCHASING ASSESSMENT	811	811	811	811	811	811
<b>TOTAL EXPENDITURES:</b>	<b>6,192,012</b>	<b>6,475,623</b>	<b>6,630,436</b>	<b>6,543,854</b>	<b>6,720,716</b>	<b>6,603,308</b>
<b>TOTAL POSITIONS:</b>	<b>68.00</b>	<b>68.00</b>	<b>68.00</b>	<b>65.00</b>	<b>68.00</b>	<b>65.00</b>

MAINTENANCE

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	9,090	15,275	9,090	18,920
COST ALLOCATION REIMBURSEMENT - F	0	0	0	3,007	0	3,007
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>9,090</b>	<b>18,282</b>	<b>9,090</b>	<b>21,927</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	471	10,452	471	10,452
INFORMATION SERVICES	0	0	8,662	7,683	8,662	11,328
PURCHASING ASSESSMENT	0	0	-43	147	-43	147
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>9,090</b>	<b>18,282</b>	<b>9,090</b>	<b>21,927</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	127,984	0	194,104
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>127,984</b>	<b>0</b>	<b>194,104</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	127,984	0	194,104
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>127,984</b>	<b>0</b>	<b>194,104</b>

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	91,209	0	281,310
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>91,209</b>	<b>0</b>	<b>281,310</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	91,209	0	281,310
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>91,209</b>	<b>0</b>	<b>281,310</b>

**M800 COST ALLOCATION**

Cost allocation to the Director's Office.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	-328,329	2,654	-339,511	3,146
COST ALLOCATION REIMBURSEMENT - F	0	0	381,149	0	390,920	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>52,820</b>	<b>2,654</b>	<b>51,409</b>	<b>3,146</b>
<b>EXPENDITURES:</b>						
TRANS TO DEPT OF B&I	0	0	52,820	2,654	51,409	3,146
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>52,820</b>	<b>2,654</b>	<b>51,409</b>	<b>3,146</b>

**ENHANCEMENT**

**E250 WORKING ENVIRONMENT AND WAGE**

Adds two Management Analyst II positions and related costs.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	111,657	0	140,472
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>111,657</b>	<b>0</b>	<b>140,472</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	85,794	0	124,018
OPERATING EXPENSES	0	0	0	14,515	0	15,637
EQUIPMENT	0	0	0	6,874	0	0
INFORMATION SERVICES	0	0	0	4,474	0	817
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>111,657</b>	<b>0</b>	<b>140,472</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>

**E325 SERVICES AT LEVEL CLOSEST TO PEOPLE**

Funds for the continuation of one Management Analyst and one Administrative Assistant position.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	99,932	0	109,014
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>99,932</b>	<b>0</b>	<b>109,014</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	99,125	0	108,179
OPERATING EXPENSES	0	0	0	198	0	198
INFORMATION SERVICES	0	0	0	609	0	637
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>99,932</b>	<b>0</b>	<b>109,014</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>

**E800 COST ALLOCATION**

Cost allocation to the Director's Office.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	-1,008	139	-839	823
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-1,008</b>	<b>139</b>	<b>-839</b>	<b>823</b>
<b>EXPENDITURES:</b>						
TRANS TO DEPT OF B&I	0	0	-1,008	139	-839	823
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-1,008</b>	<b>139</b>	<b>-839</b>	<b>823</b>

**E813 UNCLASSIFIED STEP ADJUSTMENTS**

Equity adjustment for unclassified employees due to the addition of one step to the classified employees salary schedule.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	40,024	0	41,224
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,024</b>	<b>0</b>	<b>41,224</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	40,024	0	41,224
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,024</b>	<b>0</b>	<b>41,224</b>

**E818 IT CONTRACT UNIT**

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	-1,937	0	-2,213
PURCHASING ASSESSMENT	0	0	0	1,937	0	2,213
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	3,608,891	3,489,519	3,754,994	3,955,314	3,816,152	4,067,536
REVERSIONS	-4,538	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	71,269	21,282	21,282	21,282	20,000	20,000
BALANCE FORWARD TO NEW YEAR	-21,282	0	0	0	0	0
INSURANCE FRAUD ASSESSMENTS	1,203,565	1,282,475	1,282,475	1,219,700	1,282,475	1,197,967
EXTERNAL REVIEW CERTIFICATES	1,100	2,200	1,100	1,100	1,100	1,100
SERVICE CONTRACT FEES	128,730	176,240	145,130	145,130	149,230	149,230
USER CHARGES	35,004	37,920	35,004	35,004	35,004	35,004
SPECIAL SERVICES	2,713	11,528	2,713	2,713	2,713	2,713
COST ALLOCATION REIMBURSEMENT - F	812,041	855,708	1,202,229	1,276,249	1,215,720	1,338,851
GENERAL FUND SALARY ADJUSTMENT	0	175,999	0	131,233	0	322,534
TRANSFER FROM INDUSTRIAL RELATIONS	209,879	220,373	231,392	231,392	242,961	242,961
TRANS FROM OTHER B/A SAME FUND	14,933	15,173	15,019	16,618	15,021	17,432
TRANS FROM INSURANCE DIVISION	129,707	187,206	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>6,192,012</b>	<b>6,475,623</b>	<b>6,691,338</b>	<b>7,035,735</b>	<b>6,780,376</b>	<b>7,395,328</b>
<b>EXPENDITURES:</b>						
PERSONNEL	4,342,681	4,640,418	4,913,170	5,249,771	4,995,153	5,627,188
OUT-OF-STATE TRAVEL	2,893	3,896	2,893	2,893	2,893	2,893
IN-STATE TRAVEL	9,694	12,184	9,694	9,694	9,694	9,694
OPERATING EXPENSES	553,152	555,876	556,565	579,502	564,862	587,254
EQUIPMENT	2,653	0	0	6,874	0	0
SERVICE CONTRACT	787	835	787	787	787	787
TRANSFER TO ATTORNEY GENERAL FRAUD	1,068,597	1,068,597	1,068,597	1,036,745	1,068,597	1,018,272
INFORMATION SERVICES	164,284	122,580	67,052	69,127	67,052	68,867
TRANS TO DEPT OF B&I	46,460	49,144	51,812	57,447	50,570	57,202
RESERVE FOR SERVICE CONTRACTS	0	7,790	20,000	20,000	20,000	20,000
AG FRAUD ASSESSMENT RESERVE	0	13,492	0	0	0	0
PURCHASING ASSESSMENT	811	811	768	2,895	768	3,171
<b>TOTAL EXPENDITURES:</b>	<b>6,192,012</b>	<b>6,475,623</b>	<b>6,691,338</b>	<b>7,035,735</b>	<b>6,780,376</b>	<b>7,395,328</b>
<b>PERCENT CHANGE:</b>		<b>4.58%</b>	<b>3.33%</b>	<b>8.65%</b>	<b>1.33%</b>	<b>5.11%</b>
<b>TOTAL POSITIONS:</b>	<b>68.00</b>	<b>68.00</b>	<b>68.00</b>	<b>69.00</b>	<b>68.00</b>	<b>69.00</b>

B&I - INSURANCE REGULATION  
101-3813

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

## B&I - INSURANCE EXAMINERS

223-3817

### PROGRAM DESCRIPTION

The Insurance Examination Fund was established to provide for examination of the affairs, transaction accounts, records, and assets of each authorized insurer. Each authorized insurer is examined not less than every five years and each insurer applying for an initial Certificate of Authority is examined. Examinations are of financial or market conduct and the examined company pays the cost of the examination plus an administrative fee designed to defray expenses incurred by the Division. Statutory Authority: NRS 679B.230 - 679B.300.

PERFORMANCE INDICATORS	PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1. Percent of domestic examinations conducted as required by statute	95%	46%	95%	95%	95%
2. Percent of examination reports reviewed by supervisory staff within 45 days of receipt	90%	49%	90%	90%	90%
3. Percent of times action taken within 60 days of discovery of violation from examination report	85%	16%	85%	85%	85%
4. Number of financial examinations performed	30	31	40	40	40
5. Number of market conduct examinations performed	30	62	40	40	40

### BASE

The base decision unit for this account recommends continuation of the Insurance Examiners Program.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	111,935	210,202	391,912	391,912	753,275	695,242
BALANCE FORWARD TO NEW YEAR	-210,202	0	0	0	0	0
EXAMINATION FEES	2,246,768	2,833,475	2,813,543	2,813,543	2,876,518	2,876,518
ADMINISTRATION FEE-E	754,360	750,468	944,683	944,683	965,830	965,830
<b>TOTAL RESOURCES:</b>	<b>2,902,861</b>	<b>3,794,145</b>	<b>4,150,138</b>	<b>4,150,138</b>	<b>4,595,623</b>	<b>4,537,590</b>
<b>EXPENDITURES:</b>						
INS COMP EXAMS	1,991,969	2,300,443	2,259,624	2,259,614	2,509,624	2,509,614
SPECIAL LIQUIDATION	0	100,000	50,000	50,000	50,000	50,000
TRANSFER TO BA 3813	129,707	187,206	0	0	0	0
TRANS TO INS REGULATION	559,037	555,176	865,091	923,134	872,178	968,523
RESERVE	0	391,912	753,275	695,242	941,673	787,305
PURCHASING ASSESSMENT	138	138	138	138	138	138
STATE COST ALLOCATION	31,534	31,534	31,534	31,534	31,534	31,534
AG COST ALLOCATION	190,476	227,736	190,476	190,476	190,476	190,476
<b>TOTAL EXPENDITURES:</b>	<b>2,902,861</b>	<b>3,794,145</b>	<b>4,150,138</b>	<b>4,150,138</b>	<b>4,595,623</b>	<b>4,537,590</b>

**MAINTENANCE**

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-37,267	-37,134
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-37,267</b>	<b>-37,134</b>
<b>EXPENDITURES:</b>						
INS COMP EXAMS	0	0	-1	-122	-1	-61
RESERVE	0	0	-37,267	-37,134	-74,534	-74,329
PURCHASING ASSESSMENT	0	0	-8	-4	-8	-4
AG COST ALLOCATION	0	0	37,276	37,260	37,276	37,260
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-37,267</b>	<b>-37,134</b>

**M800 COST ALLOCATION**

Divisional cost allocation.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-6,554	-2,180
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-6,554</b>	<b>-2,180</b>
<b>EXPENDITURES:</b>						
TRANS TO INS REGULATION	0	0	6,554	2,180	9,251	2,180
RESERVE	0	0	-6,554	-2,180	-15,805	-4,360
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-6,554</b>	<b>-2,180</b>

**ENHANCEMENT**

**E999 UNFUNDED**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	0	0	-34,857	0

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL RESOURCES:</b>	0	0	0	0	-34,857	0

**SUMMARY**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	111,935	210,202	391,912	391,912	674,597	655,928
BALANCE FORWARD TO NEW YEAR	-210,202	0	0	0	0	0
EXAMINATION FEES	2,246,768	2,833,475	2,813,543	2,813,543	2,876,518	2,876,518
ADMINISTRATION FEE-E	754,360	750,468	944,683	944,683	965,830	965,830
<b>TOTAL RESOURCES:</b>	<b>2,902,861</b>	<b>3,794,145</b>	<b>4,150,138</b>	<b>4,150,138</b>	<b>4,516,945</b>	<b>4,498,276</b>
<b>EXPENDITURES:</b>						
INS COMP EXAMS	1,991,969	2,300,443	2,259,623	2,259,492	2,509,623	2,509,553
SPECIAL LIQUIDATION	0	100,000	50,000	50,000	50,000	50,000
TRANSFER TO BA 3813	129,707	187,206	0	0	0	0
TRANS TO INS REGULATION RESERVE	559,037 0	555,176 391,912	906,502 674,597	925,314 655,928	917,157 780,749	970,703 708,616
PURCHASING ASSESSMENT	138	138	130	134	130	134
STATE COST ALLOCATION	31,534	31,534	31,534	31,534	31,534	31,534
AG COST ALLOCATION	190,476	227,736	227,752	227,736	227,752	227,736
<b>TOTAL EXPENDITURES:</b>	<b>2,902,861</b>	<b>3,794,145</b>	<b>4,150,138</b>	<b>4,150,138</b>	<b>4,516,945</b>	<b>4,498,276</b>
<b>PERCENT CHANGE:</b>		<b>30.70%</b>	<b>9.38%</b>	<b>9.38%</b>	<b>8.84%</b>	<b>8.39%</b>

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

## B&I - CAPTIVE INSURERS

101-3818

### PROGRAM DESCRIPTION

A Captive Insurer is an Insurance company established and owned by a parent firm in order to insure its loss exposures while reducing premium costs, providing easier access to a reinsurer, and perhaps easing tax burdens. The Captive Insurers budget was established by the 1999 Legislative session. All fees and assessments received by the Division pursuant to NRS chapter 694C must be credited to the account. In addition, 25% of the premium tax imposed under NRS 694C.450 must be deposited for the regulation and supervision of captive insurers. At the end of each fiscal year, that portion of the balance in the account which exceeds \$500,000 must be transferred to the state general fund. Statutory Authority: NRS 694C.

<b>PERFORMANCE INDICATORS</b>		<b>PROJECTED FY 2006</b>	<b>ACTUAL FY 2006</b>	<b>PROJECTED FY 2007</b>	<b>PROJECTED FY 2008</b>	<b>PROJECTED FY 2009</b>
1.	Number of companies applying for licensing as a domestic captive insurer in Nevada	12	30	12	30	30
2.	Number of licensed Nevada captive insurers	48	68	60	150	180
3.	Premium taxes paid by captive insurers	\$1,035,000	\$582,409	\$1,095,000	\$845,200	\$1,485,800

### BASE

Base recommends funding for two positions and associated costs.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	133,993	141,304	91,647	91,647	132,793	100,421
BALANCE FORWARD TO NEW YEAR	-141,304	0	0	0	0	0
LICENSES AND FEES	22,803	18,000	45,000	45,000	54,000	54,000
APPLICATION FEES	11,000	6,000	15,000	15,000	15,000	15,000
EXAMINATION FEES	93,359	50,200	190,000	190,000	215,000	215,000
INSURANCE PREMIUMS	98,091	81,407	211,300	186,989	371,450	200,714
<b>TOTAL RESOURCES:</b>	<b>217,942</b>	<b>296,911</b>	<b>552,947</b>	<b>528,636</b>	<b>788,243</b>	<b>585,135</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	72,489	121,265	164,782	164,782	164,885	164,957
OUT-OF-STATE TRAVEL	2,230	2,235	2,230	2,230	2,230	2,230
IN-STATE TRAVEL	253	924	253	924	253	924
OPERATING EQUIPMENT	120,379	59,006	201,939	202,893	226,939	227,893
TRANSFER TO INSURANCE REGULATION	903	0	0	0	0	0
INFORMATION SERVICES	6,235	6,040	38,755	41,356	39,073	43,389
TRANSFER TO DEPT B&I	2,417	858	760	760	760	760
RESERVE	1,601	1,626	0	3,835	0	3,853
PURCHASING ASSESSMENT	0	91,647	132,793	100,421	342,668	129,694
STATEWIDE COST ALLOCATION PLAN	266	266	266	266	266	266
AG COST ALLOCATION PLAN	1,586	1,586	1,586	1,586	1,586	1,586
<b>TOTAL EXPENDITURES:</b>	<b>217,942</b>	<b>296,911</b>	<b>552,947</b>	<b>528,636</b>	<b>788,243</b>	<b>585,135</b>

B&I - CAPTIVE INSURERS  
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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL POSITIONS:</b>	2.00	2.00	2.00	2.00	2.00	2.00

MAINTENANCE

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-1,874	-7,973
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-1,874</b>	<b>-7,973</b>
<b>EXPENDITURES:</b>						
OPERATING	0	0	14	-32	14	-32
INFORMATION SERVICES	0	0	-1	-37	-1	16
RESERVE	0	0	-1,874	-7,973	-3,748	-12,250
PURCHASING ASSESSMENT	0	0	-14	175	-14	175
AG COST ALLOCATION PLAN	0	0	1,875	7,867	1,875	4,118
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-1,874</b>	<b>-7,973</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-4,345
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-4,345</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	0	4,345	0	6,371
RESERVE	0	0	0	-4,345	0	-10,716
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-4,345</b>

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101-3818

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-3,004
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-3,004</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	0	3,004	0	9,189
RESERVE	0	0	0	-3,004	0	-12,193
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-3,004</b>

**M800 COST ALLOCATION**

Cost allocation to the Director's Office and Divisional cost allocation.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-3,504	-284
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-3,504</b>	<b>-284</b>
<b>EXPENDITURES:</b>						
TRANSFER TO INSURANCE REGULATION	0	0	294	98	414	98
TRANSFER TO DEPT B&I	0	0	3,210	186	3,136	228
RESERVE	0	0	-3,504	-284	-7,054	-610
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-3,504</b>	<b>-284</b>

**ENHANCEMENT**

**E250 WORKING ENVIRONMENT AND WAGE**

Funding to attend the annual Nevada captive conference in Las Vegas.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-916	-663
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-916</b>	<b>-663</b>

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
IN-STATE TRAVEL	0	0	916	663	916	663
RESERVE	0	0	-916	-663	-1,832	-1,326
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-916</b>	<b>-663</b>

**E325 SERVICES AT LEVEL CLOSEST TO PEOPLE**

Allows attendance at national conferences to market Nevada as an attractive domiciliary state for captive insurers.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-24,271	-28,939
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-24,271</b>	<b>-28,939</b>
<b>EXPENDITURES:</b>						
OUT-OF-STATE TRAVEL	0	0	24,271	22,039	24,271	22,039
OPERATING	0	0	0	6,900	0	6,900
RESERVE	0	0	-24,271	-28,939	-48,542	-57,878
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-24,271</b>	<b>-28,939</b>

**E326 SERVICES AT LEVEL CLOSEST TO PEOPLE**

Bi-monthly trips to Reno and Las Vegas.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-3,947	-3,037
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-3,947</b>	<b>-3,037</b>
<b>EXPENDITURES:</b>						
IN-STATE TRAVEL	0	0	3,947	3,037	3,947	3,037
RESERVE	0	0	-3,947	-3,037	-7,894	-6,074
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-3,947</b>	<b>-3,037</b>

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**E715 REPLACEMENT EQUIPMENT**

Replace one desktop computer.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	0	1,500	1,500
RESERVE	0	0	0	0	-1,500	-1,500
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**E720 NEW EQUIPMENT**

Two file cabinets.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-560	-560
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-560</b>	<b>-560</b>
<b>EXPENDITURES:</b>						
EQUIPMENT	0	0	560	560	0	0
RESERVE	0	0	-560	-560	-560	-560
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-560</b>	<b>-560</b>

**E800 COST ALLOCATION**

Cost allocation to the Director's Office.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-750	-10
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-750</b>	<b>-10</b>
<b>EXPENDITURES:</b>						
TRANSFER TO INSURANCE REGULATION	0	0	811	0	833	0
TRANSFER TO DEPT B&I	0	0	-61	10	-51	60
RESERVE	0	0	-750	-10	-1,532	-70
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-750</b>	<b>-10</b>

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**E806 UNCLASSIFIED POSITION SALARY INCREASES**

Reclassify the position of Captive Administrator into an unclassified Deputy Commissioner. This action is dependent upon passage of the Division's bill draft request which will seek to amend NRS 232.825 which currently limits at two the number of deputies the commissioner of insurance may request.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-3,466	-9,741
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-3,466</b>	<b>-9,741</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	3,466	9,741	4,215	10,194
RESERVE	0	0	-3,466	-9,741	-7,681	-19,935
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-3,466</b>	<b>-9,741</b>

**E818 IT CONTRACT UNIT**

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	-56	0	-64
PURCHASING ASSESSMENT	0	0	0	56	0	64
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**E999 UNFUNDED**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	0	0	-751	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-751</b>	<b>0</b>

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	133,993	141,304	91,647	91,647	92,754	41,865
BALANCE FORWARD TO NEW YEAR	-141,304	0	0	0	0	0
LICENSES AND FEES	22,803	18,000	45,000	45,000	54,000	54,000
APPLICATION FEES	11,000	6,000	15,000	15,000	15,000	15,000
EXAMINATION FEES	93,359	50,200	190,000	190,000	215,000	215,000
INSURANCE PREMIUMS	98,091	81,407	211,300	186,989	371,450	200,714
<b>TOTAL RESOURCES:</b>	<b>217,942</b>	<b>296,911</b>	<b>552,947</b>	<b>528,636</b>	<b>748,204</b>	<b>526,579</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	72,489	121,265	168,248	181,872	169,100	190,711
OUT-OF-STATE TRAVEL	2,230	2,235	26,501	24,269	26,501	24,269
IN-STATE TRAVEL	253	924	5,116	4,624	5,116	4,624
OPERATING	120,379	59,006	201,953	209,761	226,953	234,761
EQUIPMENT	903	0	560	560	0	0
TRANSFER TO INSURANCE REGULATION	6,235	6,040	40,611	41,454	41,089	43,487
INFORMATION SERVICES	2,417	858	759	667	2,259	2,212
TRANSFER TO DEPT B&I	1,601	1,626	3,149	4,031	3,085	4,141
RESERVE	0	91,647	92,754	41,865	260,805	6,582
PURCHASING ASSESSMENT	266	266	252	497	252	505
STATEWIDE COST ALLOCATION PLAN	1,586	1,586	1,586	1,586	1,586	1,586
AG COST ALLOCATION PLAN	9,583	11,458	11,458	17,450	11,458	13,701
<b>TOTAL EXPENDITURES:</b>	<b>217,942</b>	<b>296,911</b>	<b>552,947</b>	<b>528,636</b>	<b>748,204</b>	<b>526,579</b>
<b>PERCENT CHANGE:</b>		<b>36.23%</b>	<b>86.23%</b>	<b>78.05%</b>	<b>35.31%</b>	<b>-0.39%</b>
<b>TOTAL POSITIONS:</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

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

## B&I - INSURANCE RECOVERY

101-3821

### PROGRAM DESCRIPTION

The Insurance Recovery Fund was created to provide a means of partially satisfying claims against persons licensed under NRS683A, 684A, 685A and 692A, replacing the bonding requirements for brokers, surplus lines brokers and adjusters. Statutory Authority: NRS679B.305, 683A, 684A, 685A and 692A.

### BASE

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

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	40,000	40,000	40,000	40,000	40,000	40,000
BALANCE FORWARD TO NEW YEAR	-40,000	0	0	0	0	0
RECOVERY FEES	615,711	566,645	410,679	594,977	410,679	624,726
<b>TOTAL RESOURCES:</b>	<b>615,711</b>	<b>606,645</b>	<b>450,679</b>	<b>634,977</b>	<b>450,679</b>	<b>664,726</b>
<b>EXPENDITURES:</b>						
TRANS TO ED & RESEARCH RESERVE	615,711 0	566,645 40,000	410,679 40,000	594,977 40,000	410,679 40,000	624,726 40,000
<b>TOTAL EXPENDITURES:</b>	<b>615,711</b>	<b>606,645</b>	<b>450,679</b>	<b>634,977</b>	<b>450,679</b>	<b>664,726</b>

### SUMMARY

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	40,000	40,000	40,000	40,000	40,000	40,000
BALANCE FORWARD TO NEW YEAR	-40,000	0	0	0	0	0
RECOVERY FEES	615,711	566,645	410,679	594,977	410,679	624,726
<b>TOTAL RESOURCES:</b>	<b>615,711</b>	<b>606,645</b>	<b>450,679</b>	<b>634,977</b>	<b>450,679</b>	<b>664,726</b>
<b>EXPENDITURES:</b>						
TRANS TO ED & RESEARCH RESERVE	615,711 0	566,645 40,000	410,679 40,000	594,977 40,000	410,679 40,000	624,726 40,000
<b>TOTAL EXPENDITURES:</b>	<b>615,711</b>	<b>606,645</b>	<b>450,679</b>	<b>634,977</b>	<b>450,679</b>	<b>664,726</b>
<b>PERCENT CHANGE:</b>		<b>-1.47%</b>	<b>-25.71%</b>	<b>4.67%</b>	<b>0.00%</b>	<b>4.69%</b>

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

## B&I - INSURANCE EDUCATION & RESEARCH

101-3824

### PROGRAM DESCRIPTION

The Insurance Education and Research account was established to fund insurance education and research to include staff training and professional development for the Insurance Division. Insurance training includes education in the concept of insurance actuarial studies. The budget also funds projects to educate the general public, insurance companies, licensees and legislators through various publications such as newsletters, bulletins and guides and through public education multi-media campaigns. Statutory Authority: NRS 679B.305.

PERFORMANCE INDICATORS	PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1. Number of educational courses reviewed	950	915	1,000	940	940
2. Number of publications produced	4	0	4	2	2
3. Percent of courses approved or denied within 60 days of submission	100%	100%	100%	100%	100%
4. Number of professional training courses attended by division staff	125	62	130	80	80
5. Number of computer training courses attended by division staff	20	7	20	14	14
6. Number inquiries and complaints from health care consumers received on the toll-free number	1,000	607	1,000	600	600

### BASE

Continuation of two positions and associated costs.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	939,585	959,127	962,768	962,768	760,818	917,712
BALANCE FORWARD TO NEW YEAR	-959,127	0	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	50,000	50,000	50,000	50,000	50,000	50,000
TRANS FROM INSURANCE DIVISION	615,711	566,645	410,679	594,977	410,679	624,726
<b>TOTAL RESOURCES:</b>	<b>646,169</b>	<b>1,575,772</b>	<b>1,423,447</b>	<b>1,607,745</b>	<b>1,221,497</b>	<b>1,592,438</b>
<b>EXPENDITURES:</b>						
PERSONNEL	148,877	177,334	178,407	190,789	179,641	191,167
OPERATING EXPENSES	229	242	229	229	229	229
EQUIPMENT	15,085	0	0	0	0	0
RESEARCH AND EDUCATION	174,424	136,656	155,105	153,885	155,105	153,885
TRANSFER TO BA 3813	14,933	15,173	14,933	16,618	14,933	17,432
HIPAA CONFERENCES	4,711	5,942	4,711	4,711	4,711	4,711
TRANS TO INS REGULATION	105,831	105,008	160,595	171,371	161,911	179,797
INFORMATION TECHNOLOGY	121,397	103,625	92,266	92,232	92,429	92,395
TRAINING	240	507	13	0	13	0
PROFESSIONAL DEVELOPMENT	9,402	9,471	8,531	8,524	8,531	8,524
TRANS TO DEPT B&I	3,201	3,253	0	3,835	0	3,853
RESERVE	0	962,768	760,818	917,712	556,155	892,606
PURCHASING ASSESSMENT	467	467	467	467	467	467

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
STATE COST ALLOCATION	6,729	6,729	6,729	6,729	6,729	6,729
AG COST ALLOCATION PLAN	40,643	48,597	40,643	40,643	40,643	40,643
<b>TOTAL EXPENDITURES:</b>	<b>646,169</b>	<b>1,575,772</b>	<b>1,423,447</b>	<b>1,607,745</b>	<b>1,221,497</b>	<b>1,592,438</b>
<b>TOTAL POSITIONS:</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

MAINTENANCE

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-5,696	20,245
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-5,696</b>	<b>20,245</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	14	-32	14	-32
INFORMATION TECHNOLOGY	0	0	-2,211	-1,910	-2,211	-833
RESERVE	0	0	-5,696	20,245	-11,392	43,162
PURCHASING ASSESSMENT	0	0	-61	-140	-61	-140
STATE COST ALLOCATION	0	0	0	5,030	0	5,030
AG COST ALLOCATION PLAN	0	0	7,954	-23,193	7,954	-26,942
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-5,696</b>	<b>20,245</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-5,012
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-5,012</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	5,012	0	7,153
RESERVE	0	0	0	-5,012	0	-12,165

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL EXPENDITURES:</b>	0	0	0	0	0	-5,012

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-3,122
<b>TOTAL RESOURCES:</b>	0	0	0	0	0	-3,122
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	3,122	0	10,147
RESERVE	0	0	0	-3,122	0	-13,269
<b>TOTAL EXPENDITURES:</b>	0	0	0	0	0	-3,122

**M800 COST ALLOCATION**

Director's Office and Divisional cost allocation.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-4,427	-591
<b>TOTAL RESOURCES:</b>	0	0	0	0	-4,427	-591
<b>EXPENDITURES:</b>						
TRANS TO INS REGULATION	0	0	1,217	405	1,717	405
TRANS TO DEPT B&I	0	0	3,210	186	3,136	228
RESERVE	0	0	-4,427	-591	-9,280	-1,224
<b>TOTAL EXPENDITURES:</b>	0	0	0	0	-4,427	-591

**ENHANCEMENT**

**E261 WORKING ENVIRONMENT AND WAGE**

Additional travel funds to support the attendance at HIPAA Conferences.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-5,287	-9,947
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-5,287</b>	<b>-9,947</b>
<b>EXPENDITURES:</b>						
HIPAA CONFERENCES	0	0	5,287	9,947	5,287	9,982
RESERVE	0	0	-5,287	-9,947	-10,574	-19,929
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-5,287</b>	<b>-9,947</b>

**E327 SERVICES AT LEVEL CLOSEST TO PEOPLE**

Allows publication of an educational consumer's guide to title insurance.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-24,000	-24,000
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-24,000</b>	<b>-24,000</b>
<b>EXPENDITURES:</b>						
RESEARCH AND EDUCATION	0	0	24,000	24,000	24,000	24,000
RESERVE	0	0	-24,000	-24,000	-48,000	-48,000
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-24,000</b>	<b>-24,000</b>

**E715 REPLACEMENT EQUIPMENT**

Replacement of one desktop computer.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>EXPENDITURES:</b>						
INFORMATION TECHNOLOGY	0	0	0	0	1,500	1,500
RESERVE	0	0	0	0	-1,500	-1,500
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**E800 COST ALLOCATION**

Cost allocation to the Director's Office.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-3,301	-10
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-3,301</b>	<b>-10</b>
<b>EXPENDITURES:</b>						
TRANS TO INS REGULATION	0	0	3,362	0	3,450	0
TRANS TO DEPT B&I	0	0	-61	10	-51	60
RESERVE	0	0	-3,301	-10	-6,700	-70
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-3,301</b>	<b>-10</b>

**E813 UNCLASSIFIED STEP ADJUSTMENTS**

Equity adjustment for unclassified employees due to the addition of one step to the classified employees salary schedule.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-6,782
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-6,782</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	6,782	0	6,985
RESERVE	0	0	0	-6,782	0	-13,767
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-6,782</b>

**E818 IT CONTRACT UNIT**

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
INFORMATION TECHNOLOGY	0	0	0	-56	0	-64
PURCHASING ASSESSMENT	0	0	0	56	0	64
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**E999 UNFUNDED**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	0	0	-3,109	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-3,109</b>	<b>0</b>

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	939,585	959,127	962,768	962,768	714,998	888,493
BALANCE FORWARD TO NEW YEAR	-959,127	0	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	50,000	50,000	50,000	50,000	50,000	50,000
TRANS FROM INSURANCE DIVISION	615,711	566,645	410,679	594,977	410,679	624,726
<b>TOTAL RESOURCES:</b>	<b>646,169</b>	<b>1,575,772</b>	<b>1,423,447</b>	<b>1,607,745</b>	<b>1,175,677</b>	<b>1,563,219</b>
<b>EXPENDITURES:</b>						
PERSONNEL	148,877	177,334	178,407	205,705	179,641	215,452
OPERATING EXPENSES	229	242	243	197	243	197
EQUIPMENT	15,085	0	0	0	0	0
RESEARCH AND EDUCATION	174,424	136,656	179,105	177,885	179,105	177,885
TRANSFER TO BA 3813	14,933	15,173	14,933	16,618	14,933	17,432
HIPAA CONFERENCES	4,711	5,942	9,998	14,658	9,998	14,693
TRANS TO INS REGULATION	105,831	105,008	168,283	171,776	170,260	180,202
INFORMATION TECHNOLOGY	121,397	103,625	90,055	90,266	91,718	92,998
TRAINING	240	507	13	0	13	0
PROFESSIONAL DEVELOPMENT	9,402	9,471	8,531	8,524	8,531	8,524
TRANS TO DEPT B&I	3,201	3,253	3,149	4,031	3,085	4,141
RESERVE	0	962,768	714,998	888,493	462,418	825,844
PURCHASING ASSESSMENT	467	467	406	383	406	391
STATE COST ALLOCATION	6,729	6,729	6,729	11,759	6,729	11,759
AG COST ALLOCATION PLAN	40,643	48,597	48,597	17,450	48,597	13,701
<b>TOTAL EXPENDITURES:</b>	<b>646,169</b>	<b>1,575,772</b>	<b>1,423,447</b>	<b>1,607,745</b>	<b>1,175,677</b>	<b>1,563,219</b>
<b>PERCENT CHANGE:</b>		<b>143.86%</b>	<b>-9.67%</b>	<b>2.03%</b>	<b>-17.41%</b>	<b>-2.77%</b>
<b>TOTAL POSITIONS:</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

B&I - INSURANCE EDUCATION & RESEARCH  
101-3824

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

**B&I - NAT. ASSOC. OF INSURANCE COMMISSIONERS**

**101-3828**

**PROGRAM DESCRIPTION**

The National Association of Insurance Commissioners account was created to provide funding to assist the Insurance Division with the costs necessary to communicate on insurance issues with insurance officials from other states, provinces, or countries. As a member of the National Association of Insurance Commissioners (NAIC), state representatives are assigned to various committees and task forces for the purposes of resolving insurance problems affecting many states and developing uniform laws and model regulations. The fund helps pay for the reasonable and necessary travel and related expenses incurred by state staff to attend association meetings as well as staff training associated with national accreditation standards. Statutory Authority: NRS 680B.070.

**BASE**

Continuation of funding and expenditures related to this program.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	29,903	30,764	25,298	24,194	22,979	21,216
BALANCE FORWARD TO NEW YEAR	-30,764	0	0	0	0	0
MISCELLANEOUS PROGRAM FEES	33,865	33,079	33,865	33,865	33,865	33,865
<b>TOTAL RESOURCES:</b>	<b>33,004</b>	<b>63,843</b>	<b>59,163</b>	<b>58,059</b>	<b>56,844</b>	<b>55,081</b>
<b>EXPENDITURES:</b>						
PROGRAM EXPENSES	22,259	28,538	23,923	23,923	24,829	24,829
TRANS TO INS REGULATION	8,306	8,263	9,822	10,481	9,902	10,996
RESERVE	0	24,194	22,979	21,216	19,674	16,817
PURCHASING ASSESSMENT	9	9	9	9	9	9
STATE COST ALLOCATION	345	0	345	345	345	345
AG COST ALLOCATION	2,085	2,839	2,085	2,085	2,085	2,085
<b>TOTAL EXPENDITURES:</b>	<b>33,004</b>	<b>63,843</b>	<b>59,163</b>	<b>58,059</b>	<b>56,844</b>	<b>55,081</b>

**MAINTENANCE**

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-400	352
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-400</b>	<b>352</b>
<b>EXPENDITURES:</b>						
RESERVE	0	0	-400	352	-800	704
PURCHASING ASSESSMENT	0	0	-9	-2	-9	-2

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

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
AG COST ALLOCATION	0	0	409	-350	409	-350
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-400</b>	<b>352</b>

**M800 COST ALLOCATION**

Divisional cost allocation.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-74	-25
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-74</b>	<b>-25</b>
<b>EXPENDITURES:</b>						
TRANS TO INS REGULATION RESERVE	0	0	74	25	105	25
	0	0	-74	-25	-179	-50
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-74</b>	<b>-25</b>

**ENHANCEMENT**

**E999 UNFUNDED**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	0	0	-397	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-397</b>	<b>0</b>

**SUMMARY**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	29,903	30,764	25,298	24,194	22,108	21,543
BALANCE FORWARD TO NEW YEAR	-30,764	0	0	0	0	0
MISCELLANEOUS PROGRAM FEES	33,865	33,079	33,865	33,865	33,865	33,865
<b>TOTAL RESOURCES:</b>	<b>33,004</b>	<b>63,843</b>	<b>59,163</b>	<b>58,059</b>	<b>55,973</b>	<b>55,408</b>

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>EXPENDITURES:</b>						
PROGRAM EXPENSES	22,259	28,538	23,923	23,923	24,829	24,829
TRANS TO INS REGULATION	8,306	8,263	10,293	10,506	10,413	11,021
RESERVE	0	24,194	22,108	21,543	17,892	17,471
PURCHASING ASSESSMENT	9	9	0	7	0	7
STATE COST ALLOCATION	345	0	345	345	345	345
AG COST ALLOCATION	2,085	2,839	2,494	1,735	2,494	1,735
<b>TOTAL EXPENDITURES:</b>	<b>33,004</b>	<b>63,843</b>	<b>59,163</b>	<b>58,059</b>	<b>55,973</b>	<b>55,408</b>
<b>PERCENT CHANGE:</b>		<b>93.44%</b>	<b>-7.33%</b>	<b>-9.06%</b>	<b>-5.39%</b>	<b>-4.57%</b>

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

## B&I - INSURANCE COST STABILIZATION

101-3833

### PROGRAM DESCRIPTION

The purpose of Insurance Cost Stabilization is to develop methods of stabilizing prices for property and casualty insurance, to encourage competition, to ensure adequate insurance is provided at reasonable rates, to set financial standards for insurance companies, to ensure the financial solvency of insurers, and to review rates. The Division must make this information available to the public and must present a report of findings to the Legislature. Statutory Authority: NRS 679B.450.

PERFORMANCE INDICATORS	PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1. Number of publications produced by cost stabilization program	2	2	3	2	3
2. Percent of cost stabilization assessments collected	100%	122%	100%	100%	100%
3. Percent of fraud assessments collected	100%	94%	100%	100%	100%

### BASE

Continuation of one position and associated costs.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	117,829	179,779	181,979	177,104	180,190	158,037
BALANCE FORWARD TO NEW YEAR	-179,779	0	0	0	0	0
MISCELLANEOUS PROGRAM FEES	211,985	173,740	149,069	157,075	149,069	164,160
<b>TOTAL RESOURCES:</b>	<b>150,035</b>	<b>353,519</b>	<b>331,048</b>	<b>334,179</b>	<b>329,259</b>	<b>322,197</b>
<b>EXPENDITURES:</b>						
PERSONNEL	48,640	76,553	57,991	79,899	60,242	80,476
OPERATING	115	121	115	115	115	115
EQUIPMENT	819	0	0	0	0	0
PROGRAM EXPENSES	13,013	11,042	13,011	13,011	13,011	13,011
TRANSFER TO BA 3824 - COSMOS PROJECT	50,000	50,000	50,000	50,000	50,000	50,000
TRANS TO INS REGULATION	25,165	25,038	21,767	23,227	21,945	24,369
INFORMATION SERVICES	2,808	400	380	379	380	379
TRAINING	329	1,712	49	49	49	49
TRANS TO DEPT OF B&I	1,601	1,626	0	1,917	0	1,926
RESERVE	0	177,104	180,190	158,037	175,972	144,327
PURCHASING ASSESSMENT	79	79	79	79	79	79
STATE COST ALLOCATION	1,153	2,295	1,153	1,153	1,153	1,153
AG COST ALLOCATION	6,313	7,549	6,313	6,313	6,313	6,313
<b>TOTAL EXPENDITURES:</b>	<b>150,035</b>	<b>353,519</b>	<b>331,048</b>	<b>334,179</b>	<b>329,259</b>	<b>322,197</b>
<b>TOTAL POSITIONS:</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

B&I - INSURANCE COST STABILIZATION  
101-3833

**MAINTENANCE**

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-2,686	-3,210
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-2,686</b>	<b>-3,210</b>
<b>EXPENDITURES:</b>						
OPERATING	0	0	7	-15	7	-15
INFORMATION SERVICES	0	0	-1	-17	-1	9
RESERVE	0	0	-2,686	-3,210	-5,372	-4,571
PURCHASING ASSESSMENT	0	0	302	-27	302	-27
STATE COST ALLOCATION	0	0	1,142	857	1,142	857
AG COST ALLOCATION	0	0	1,236	2,412	1,236	537
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-2,686</b>	<b>-3,210</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-2,121
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-2,121</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	2,121	0	3,126
RESERVE	0	0	0	-2,121	0	-5,247
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-2,121</b>

B&I - INSURANCE COST STABILIZATION  
101-3833

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-799
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-799</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	799	0	3,256
RESERVE	0	0	0	-799	0	-4,055
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-799</b>

**M800 COST ALLOCATION**

Cost allocation to the Director's Office and internal divisional cost allocation.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-1,770	-60
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-1,770</b>	<b>-60</b>
<b>EXPENDITURES:</b>						
TRANS TO INS REGULATION	0	0	165	55	233	55
TRANS TO DEPT OF B&I	0	0	1,605	5	1,568	30
RESERVE	0	0	-1,770	-60	-3,571	-145
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-1,770</b>	<b>-60</b>

**ENHANCEMENT**

**E800 COST ALLOCATION**

Cost allocation to the Director's Office.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-425	-93
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-425</b>	<b>-93</b>

B&I - INSURANCE COST STABILIZATION  
101-3833

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
TRANS TO INS REGULATION	0	0	456	0	468	0
TRANS TO DEPT OF B&I RESERVE	0	0	-31	93	-26	114
	0	0	-425	-93	-867	-207
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-425</b>	<b>-93</b>

**E818 IT CONTRACT UNIT**

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	-28	0	-32
PURCHASING ASSESSMENT	0	0	0	28	0	32
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**E999 UNFUNDED**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	0	0	-422	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-422</b>	<b>0</b>

**SUMMARY**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	117,829	179,779	181,979	177,104	174,887	151,754
BALANCE FORWARD TO NEW YEAR	-179,779	0	0	0	0	0
MISCELLANEOUS PROGRAM FEES	211,985	173,740	149,069	157,075	149,069	164,160
<b>TOTAL RESOURCES:</b>	<b>150,035</b>	<b>353,519</b>	<b>331,048</b>	<b>334,179</b>	<b>323,956</b>	<b>315,914</b>
<b>EXPENDITURES:</b>						
PERSONNEL	48,640	76,553	57,991	82,819	60,242	86,858
OPERATING	115	121	122	100	122	100

B&I - INSURANCE COST STABILIZATION  
101-3833

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
EQUIPMENT	819	0	0	0	0	0
PROGRAM EXPENSES	13,013	11,042	13,011	13,011	13,011	13,011
TRANSFER TO BA 3824 - COSMOS PROJECT	50,000	50,000	50,000	50,000	50,000	50,000
TRANS TO INS REGULATION	25,165	25,038	22,810	23,282	23,078	24,424
INFORMATION SERVICES	2,808	400	379	334	379	356
TRAINING	329	1,712	49	49	49	49
TRANS TO DEPT OF B&I	1,601	1,626	1,574	2,015	1,542	2,070
RESERVE	0	177,104	174,887	151,754	165,308	130,102
PURCHASING ASSESSMENT	79	79	381	80	381	84
STATE COST ALLOCATION	1,153	2,295	2,295	2,010	2,295	2,010
AG COST ALLOCATION	6,313	7,549	7,549	8,725	7,549	6,850
<b>TOTAL EXPENDITURES:</b>	<b>150,035</b>	<b>353,519</b>	<b>331,048</b>	<b>334,179</b>	<b>323,956</b>	<b>315,914</b>
<b>PERCENT CHANGE:</b>		<b>135.62%</b>	<b>-6.36%</b>	<b>-5.47%</b>	<b>-2.14%</b>	<b>-5.47%</b>
<b>TOTAL POSITIONS:</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

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

## B&I - SELF INSURED - WORKERS COMPENSATION

210-4684

### PROGRAM DESCRIPTION

The purpose of the Self-Insured Workers Compensation Program is to establish requirements for self-insured employers and to certify the operation of self-insured programs. NRS 616B.300 provides that qualified employers and groups of employers may self-insure their workers' compensation programs for industrial insurance and occupational diseases in lieu of participation in the private insurance market. Statutory Authority: NRS 616B.300.

PERFORMANCE INDICATORS	PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1. Percent of annual claims reports processed within 60 days of receipt	80%	78%	80%	80%	80%
2. Percent of audited financial statements reviewed within 45 days of receipt	100%	80%	100%	100%	100%
3. Percent of field audit reports of claims data issued within 45 days of the completion of the field work	100%	100%	100%	100%	100%

### BASE

Continuation of five positions and associated costs.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
ALLOCATION FROM FUND	530,069	544,293	543,485	571,146	548,000	579,055
REVERSIONS	-31,209	0	0	0	0	0
APPLICATION FEES	1,500	2,000	2,000	1,500	2,000	1,500
AUDIT FEES	18,334	13,914	13,914	18,334	13,914	18,334
FINES	7,000	3,500	3,500	7,000	3,500	7,000
<b>TOTAL RESOURCES:</b>	<b>525,694</b>	<b>563,707</b>	<b>562,899</b>	<b>597,980</b>	<b>567,414</b>	<b>605,889</b>
<b>EXPENDITURES:</b>						
PERSONNEL	355,556	394,177	418,732	420,878	422,452	423,145
OUT-OF-STATE TRAVEL	1,256	1,327	1,256	1,256	1,256	1,256
IN-STATE TRAVEL	4,678	2,970	4,678	4,678	4,678	4,678
OPERATING EXPENSES	12,420	13,537	11,671	28,502	11,671	29,002
TRANS TO INS REGULATION	107,467	107,010	97,154	103,672	97,949	108,769
INFORMATION SERVICES	8,807	4,393	1,900	1,899	1,900	1,899
TRAINING	650	847	650	650	650	650
TRANS TO DEPT OF B&I	8,002	8,132	0	9,587	0	9,632
PURCHASING ASSESSMENT	61	61	61	61	61	61
STATE COST ALLOCATION	4,023	4,023	4,023	4,023	4,023	4,023
AG COST ALLOCATION	22,774	27,230	22,774	22,774	22,774	22,774
<b>TOTAL EXPENDITURES:</b>	<b>525,694</b>	<b>563,707</b>	<b>562,899</b>	<b>597,980</b>	<b>567,414</b>	<b>605,889</b>
<b>TOTAL POSITIONS:</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>

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

**MAINTENANCE**

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
ALLOCATION FROM FUND	0	0	4,469	23,434	4,469	14,194
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>4,469</b>	<b>23,434</b>	<b>4,469</b>	<b>14,194</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	35	-63	35	-63
INFORMATION SERVICES	0	0	-4	-93	-4	42
PURCHASING ASSESSMENT	0	0	-18	12	-18	12
STATE COST ALLOCATION	0	0	0	2,726	0	2,726
AG COST ALLOCATION	0	0	4,456	20,852	4,456	11,477
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>4,469</b>	<b>23,434</b>	<b>4,469</b>	<b>14,194</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
ALLOCATION FROM FUND	0	0	0	10,700	0	15,836
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,700</b>	<b>0</b>	<b>15,836</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	10,700	0	15,836
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,700</b>	<b>0</b>	<b>15,836</b>

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
ALLOCATION FROM FUND	0	0	0	7,617	0	23,540

B&I - SELF INSURED - WORKERS COMPENSATION  
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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL RESOURCES:</b>	0	0	0	7,617	0	23,540
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	7,617	0	23,540
<b>TOTAL EXPENDITURES:</b>	0	0	0	7,617	0	23,540

**M800 COST ALLOCATION**

Cost allocation to the Director's Office and Divisional cost allocation.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
ALLOCATION FROM FUND	0	0	8,760	711	8,879	814
<b>TOTAL RESOURCES:</b>	0	0	8,760	711	8,879	814
<b>EXPENDITURES:</b>						
TRANS TO INS REGULATION	0	0	736	245	1,039	245
TRANS TO DEPT OF B&I	0	0	8,024	466	7,840	569
<b>TOTAL EXPENDITURES:</b>	0	0	8,760	711	8,879	814

**ENHANCEMENT**

**E259 WORKING ENVIRONMENT AND WAGE**

Travel for the Chief to meet with self-insured employers and associations of self-insured employers.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
ALLOCATION FROM FUND	0	0	2,000	1,349	2,000	1,349
<b>TOTAL RESOURCES:</b>	0	0	2,000	1,349	2,000	1,349
<b>EXPENDITURES:</b>						
IN-STATE TRAVEL	0	0	2,000	1,349	2,000	1,349
<b>TOTAL EXPENDITURES:</b>	0	0	2,000	1,349	2,000	1,349

B&I - SELF INSURED - WORKERS COMPENSATION  
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**E260 WORKING ENVIRONMENT AND WAGE**

Allows the Chief of the Workers' Comp Section to attend the quarterly meetings of the NAIC at which important committee meetings regarding workers' compensation are convened.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
ALLOCATION FROM FUND	0	0	12,000	12,599	12,000	12,599
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>12,599</b>	<b>12,000</b>	<b>12,599</b>
<b>EXPENDITURES:</b>						
OUT-OF-STATE TRAVEL	0	0	12,000	12,599	12,000	12,599
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>12,599</b>	<b>12,000</b>	<b>12,599</b>

**E710 REPLACEMENT EQUIPMENT**

Replaces a printer.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
ALLOCATION FROM FUND	0	0	2,139	2,139	0	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>2,139</b>	<b>2,139</b>	<b>0</b>	<b>0</b>
<b>EXPENDITURES:</b>						
EQUIPMENT	0	0	2,139	0	0	0
INFORMATION SERVICES	0	0	0	2,139	0	0
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>2,139</b>	<b>2,139</b>	<b>0</b>	<b>0</b>

**E800 COST ALLOCATION**

Cost allocation to the Director's Office.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
ALLOCATION FROM FUND	0	0	1,881	24	1,959	149
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>1,881</b>	<b>24</b>	<b>1,959</b>	<b>149</b>
<b>EXPENDITURES:</b>						
TRANS TO INS REGULATION	0	0	2,034	0	2,087	0
TRANS TO DEPT OF B&I	0	0	-153	24	-128	149

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL EXPENDITURES:</b>	0	0	1,881	24	1,959	149

**E818 IT CONTRACT UNIT**

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	-140	0	-160
PURCHASING ASSESSMENT	0	0	0	140	0	160
<b>TOTAL EXPENDITURES:</b>	0	0	0	0	0	0

**E999 UNFUNDED**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	1,881	0	1,925	0
<b>TOTAL RESOURCES:</b>	0	0	1,881	0	1,925	0

**SUMMARY**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
ALLOCATION FROM FUND	530,069	544,293	576,615	629,719	579,232	647,536
REVERSIONS	-31,209	0	0	0	0	0
APPLICATION FEES	1,500	2,000	2,000	1,500	2,000	1,500
AUDIT FEES	18,334	13,914	13,914	18,334	13,914	18,334
FINES	7,000	3,500	3,500	7,000	3,500	7,000
<b>TOTAL RESOURCES:</b>	<b>525,694</b>	<b>563,707</b>	<b>596,029</b>	<b>656,553</b>	<b>598,646</b>	<b>674,370</b>
<b>EXPENDITURES:</b>						
PERSONNEL	355,556	394,177	418,732	439,195	422,452	462,521
OUT-OF-STATE TRAVEL	1,256	1,327	13,256	13,855	13,256	13,855
IN-STATE TRAVEL	4,678	2,970	6,678	6,027	6,678	6,027
OPERATING EXPENSES	12,420	13,537	11,706	28,439	11,706	28,939

B&I - SELF INSURED - WORKERS COMPENSATION  
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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
EQUIPMENT	0	0	2,139	0	0	0
TRANS TO INS REGULATION	107,467	107,010	101,805	103,917	103,000	109,014
INFORMATION SERVICES	8,807	4,393	1,896	3,805	1,896	1,781
TRAINING	650	847	650	650	650	650
TRANS TO DEPT OF B&I	8,002	8,132	7,871	10,077	7,712	10,350
PURCHASING ASSESSMENT	61	61	43	213	43	233
STATE COST ALLOCATION	4,023	4,023	4,023	6,749	4,023	6,749
AG COST ALLOCATION	22,774	27,230	27,230	43,626	27,230	34,251
<b>TOTAL EXPENDITURES:</b>	<b>525,694</b>	<b>563,707</b>	<b>596,029</b>	<b>656,553</b>	<b>598,646</b>	<b>674,370</b>
<b>PERCENT CHANGE:</b>		<b>7.23%</b>	<b>5.73%</b>	<b>16.47%</b>	<b>0.44%</b>	<b>2.71%</b>
<b>TOTAL POSITIONS:</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>

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

## B&I - TRANSPORTATION SERVICES AUTHORITY

226-3922

### PROGRAM DESCRIPTION

The Transportation Services Authority has been charged with the responsibility of providing for fair and impartial regulation, to promote safe, adequate, economical and efficient service, and to foster sound economic conditions in motor transportation. In addition, the Transportation Services Authority encourages the establishment and maintenance of reasonable charges for intrastate transportation by fully regulated carriers and non-consent towing services. Under NRS 706, the Transportation Services Authority has statewide regulatory responsibility for the household goods industry, the tow car industry, the bus industry, and the limousine industry. In addition, the Transportation Services Authority has responsibility for the taxicab industry throughout the state except in Clark County. Statutory Authority: NRS 706.

PERFORMANCE INDICATORS	PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1. Percent of vehicles receiving safety inspections	100 %	100 %	100 %	100 %	100 %
2. Percent of complaints against the industry successfully resolved within 6 months	90 %	95.7 %	90 %	90 %	90 %
3. Percent of public's requests for information processed within 10 days	95 %	99.4 %	95 %	97 %	97 %
4. Percent of industry applications successfully completed within 6 months	80 %	74.9 %	80 %	80 %	80 %
5. Percent of regulated transportation companies receiving operational inspections each year	30 %	35.4 %	30 %	30 %	30 %
6. Percent of transportation companies receiving financial audit	25 %	46 %	25 %	25 %	25 %

### BASE

Base continues 25 FTE and associated operating expenses.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	2,105,265	2,229,396	2,198,645	2,201,836	2,228,583	2,227,043
REVERSIONS	-132,830	0	0	0	0	0
ADJUST TO RECONCILE BUDGET TO FUND	130	0	0	0	0	0
LICENSES AND FEES	860	940	860	860	860	860
LIMO LICENSES	144,300	151,560	144,300	144,300	144,300	144,300
TAXICAB LICENSES	24,366	25,664	24,366	24,366	24,366	24,366
TOW TRUCK LICENSES	26,465	25,891	26,464	26,465	26,464	26,465
WAREHOUSE PERMITS	1,050	1,150	1,050	1,050	1,050	1,050
APPLICATION FEES	18,910	17,002	18,910	18,910	18,910	18,910
PHOTOCOPY SERVICE CHARGE	7,204	4,493	7,204	7,204	7,204	7,204
EXCESS PROPERTY SALES	900	0	0	0	0	0
REIMBURSEMENT OF EXPENSES	3,608	5,127	3,608	3,608	3,608	3,608
HIGHWAY FUND SALARY ADJUSTMENT	0	107,997	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>2,200,228</b>	<b>2,569,220</b>	<b>2,425,407</b>	<b>2,428,599</b>	<b>2,455,345</b>	<b>2,453,806</b>
<b>EXPENDITURES:</b>						
PERSONNEL EXPENSES	1,735,810	1,985,721	2,005,139	1,973,682	2,028,394	1,995,386
IN-STATE TRAVEL	10,381	13,160	10,381	8,907	10,381	8,907

B&I - TRANSPORTATION SERVICES AUTHORITY  
226-3922

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
OPERATING EXPENSES	167,858	166,203	164,110	157,630	170,893	160,909
EQUIPMENT	0	22,753	0	0	0	0
INFORMATION TECHNOLOGY	19,983	26,694	13,766	12,707	13,666	12,707
TRAINING	1,360	2,337	7,189	2,464	7,189	2,464
UTILITIES	102	171	102	0	102	0
BUSINESS & INDUSTRY	40,014	40,661	0	47,936	0	48,160
TRANSFER TO DEPT OF TRANSPORTATION	3,677	7,353	3,677	4,230	3,677	4,230
PURCHASING ASSESSMENT	487	487	487	487	487	487
STATEWIDE COST ALLOCATION PLAN	27,953	28,012	27,953	27,953	27,953	27,953
AG COST ALLOCATION PLAN	192,603	275,668	192,603	192,603	192,603	192,603
<b>TOTAL EXPENDITURES:</b>	<b>2,200,228</b>	<b>2,569,220</b>	<b>2,425,407</b>	<b>2,428,599</b>	<b>2,455,345</b>	<b>2,453,806</b>
<b>TOTAL POSITIONS:</b>	<b>25.00</b>	<b>25.00</b>	<b>25.00</b>	<b>25.00</b>	<b>25.00</b>	<b>25.00</b>

MAINTENANCE

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	83,509	217,325	83,509	162,215
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>83,509</b>	<b>217,325</b>	<b>83,509</b>	<b>162,215</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	180	-347	180	-347
INFORMATION TECHNOLOGY	0	0	231	379	231	962
PURCHASING ASSESSMENT	0	0	-26	-221	-26	-221
STATEWIDE COST ALLOCATION PLAN	0	0	59	143	59	143
AG COST ALLOCATION PLAN	0	0	83,065	217,371	83,065	161,678
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>83,509</b>	<b>217,325</b>	<b>83,509</b>	<b>162,215</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	0	52,622	0	78,222
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52,622</b>	<b>0</b>	<b>78,222</b>
<b>EXPENDITURES:</b>						
PERSONNEL EXPENSES	0	0	0	52,622	0	78,222
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52,622</b>	<b>0</b>	<b>78,222</b>

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
HIGHWAY FUND SALARY ADJUSTMENT	0	0	0	36,060	0	113,074
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,060</b>	<b>0</b>	<b>113,074</b>
<b>EXPENDITURES:</b>						
PERSONNEL EXPENSES	0	0	0	36,060	0	113,074
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,060</b>	<b>0</b>	<b>113,074</b>

**M800 COST ALLOCATION**

Director's Office cost allocation.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	48,146	2,328	47,037	2,846
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>48,146</b>	<b>2,328</b>	<b>47,037</b>	<b>2,846</b>
<b>EXPENDITURES:</b>						
BUSINESS & INDUSTRY	0	0	48,146	2,328	47,037	2,846
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>48,146</b>	<b>2,328</b>	<b>47,037</b>	<b>2,846</b>

**M804 COST ALLOCATION**

Public safety dispatch services.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	800	800	800	800
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>800</b>
<b>EXPENDITURES:</b>						
TRANSFER TO DEPT OF TRANSPORTATION	0	0	800	0	800	0
DPS COST ALLOCATION - NHP DISPATCH	0	0	0	800	0	800
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>800</b>

**ENHANCEMENT**

**E326 SERVICES AT LEVEL CLOSEST TO PEOPLE**

Two Administrative Assistant IIs, one Financial Analyst, one Enforcement Officer, one Compliance/Audit Investigator and one Accountant II due to growth in the transportation industry.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	314,916	374,718	302,590	402,856
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>314,916</b>	<b>374,718</b>	<b>302,590</b>	<b>402,856</b>
<b>EXPENDITURES:</b>						
PERSONNEL EXPENSES	0	0	212,751	267,347	287,816	380,763
OPERATING EXPENSES	0	0	15,434	20,675	13,194	20,063
EQUIPMENT	0	0	72,935	73,733	0	0
INFORMATION TECHNOLOGY	0	0	13,796	12,963	1,580	2,030
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>314,916</b>	<b>374,718</b>	<b>302,590</b>	<b>402,856</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>5.00</b>	<b>6.00</b>	<b>5.00</b>	<b>6.00</b>

**E710 REPLACEMENT EQUIPMENT**

Recording equipment to record meetings and hearings.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	0	14,495	0	0

B&I - TRANSPORTATION SERVICES AUTHORITY  
226-3922

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL RESOURCES:</b>	0	0	0	14,495	0	0
<b>EXPENDITURES:</b>						
EQUIPMENT	0	0	0	14,495	0	0
<b>TOTAL EXPENDITURES:</b>	0	0	0	14,495	0	0

**E715 REPLACEMENT EQUIPMENT**

Replaces desktop computers and related software.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	10,800	11,064	10,800	11,184
<b>TOTAL RESOURCES:</b>	0	0	10,800	11,064	10,800	11,184
<b>EXPENDITURES:</b>						
INFORMATION TECHNOLOGY	0	0	10,800	11,064	10,800	11,184
<b>TOTAL EXPENDITURES:</b>	0	0	10,800	11,064	10,800	11,184

**E800 COST ALLOCATION**

Director's Office cost allocation.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	-919	122	-768	745
<b>TOTAL RESOURCES:</b>	0	0	-919	122	-768	745
<b>EXPENDITURES:</b>						
BUSINESS & INDUSTRY	0	0	-919	122	-768	745
<b>TOTAL EXPENDITURES:</b>	0	0	-919	122	-768	745

**E812 SWORN SALARY ADJUSTMENTS**

Equity adjustment for certain law enforcement positions.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	0	85,180	0	91,596
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>85,180</b>	<b>0</b>	<b>91,596</b>
<b>EXPENDITURES:</b>						
PERSONNEL EXPENSES	0	0	0	85,180	0	91,596
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>85,180</b>	<b>0</b>	<b>91,596</b>

**E813 UNCLASSIFIED STEP ADJUSTMENTS**

Equity adjustment for unclassified employees due to the addition of one step to the classified employees salary schedule.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
HIGHWAY FUND SALARY ADJUSTMENT	0	0	0	49,305	0	50,792
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>49,305</b>	<b>0</b>	<b>50,792</b>
<b>EXPENDITURES:</b>						
PERSONNEL EXPENSES	0	0	0	49,305	0	50,792
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>49,305</b>	<b>0</b>	<b>50,792</b>

**E818 IT CONTRACT UNIT**

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>EXPENDITURES:</b>						
INFORMATION TECHNOLOGY	0	0	0	-870	0	-994
PURCHASING ASSESSMENT	0	0	0	870	0	994
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**E999 UNFUNDED**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	185,577	0	184,356	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>185,577</b>	<b>0</b>	<b>184,356</b>	<b>0</b>

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	2,105,265	2,229,396	2,021,574	2,960,490	2,037,007	2,977,507
REVERSIONS	-132,830	0	0	0	0	0
ADJUST TO RECONCILE BUDGET TO FUND	130	0	0	0	0	0
LICENSES AND FEES	860	940	2,660	860	2,660	860
LIMO LICENSES	144,300	151,560	489,300	144,300	489,300	144,300
TAXICAB LICENSES	24,366	25,664	74,366	24,366	74,366	24,366
TOW TRUCK LICENSES	26,465	25,891	84,964	26,465	84,964	26,465
WAREHOUSE PERMITS	1,050	1,150	2,550	1,050	2,550	1,050
APPLICATION FEES	18,910	17,002	382,010	18,910	382,010	18,910
PHOTOCOPY SERVICE CHARGE	7,204	4,493	7,204	7,204	7,204	7,204
EXCESS PROPERTY SALES	900	0	0	0	0	0
REIMBURSEMENT OF EXPENSES	3,608	5,127	3,608	3,608	3,608	3,608
HIGHWAY FUND SALARY ADJUSTMENT	0	107,997	0	85,365	0	163,866
<b>TOTAL RESOURCES:</b>	<b>2,200,228</b>	<b>2,569,220</b>	<b>3,068,236</b>	<b>3,272,618</b>	<b>3,083,669</b>	<b>3,368,136</b>
<b>EXPENDITURES:</b>						
PERSONNEL EXPENSES	1,735,810	1,985,721	2,379,402	2,464,196	2,480,865	2,709,833
IN-STATE TRAVEL	10,381	13,160	19,946	8,907	30,082	8,907
OPERATING EXPENSES	167,858	166,203	194,224	177,958	184,267	180,625
EQUIPMENT	0	22,753	72,935	88,228	0	0
INFORMATION TECHNOLOGY	19,983	26,694	38,593	36,243	26,277	25,889
TRAINING	1,360	2,337	7,189	2,464	7,189	2,464
UTILITIES	102	171	102	0	102	0
BUSINESS & INDUSTRY	40,014	40,661	47,227	50,386	46,269	51,751
TRANSFER TO DEPT OF TRANSPORTATION	3,677	7,353	4,477	4,230	4,477	4,230
DPS COST ALLOCATION - NHP DISPATCH	0	0	0	800	0	800
PURCHASING ASSESSMENT	487	487	461	1,136	461	1,260

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
STATEWIDE COST ALLOCATION PLAN	27,953	28,012	28,012	28,096	28,012	28,096
AG COST ALLOCATION PLAN	192,603	275,668	275,668	409,974	275,668	354,281
<b>TOTAL EXPENDITURES:</b>	<b>2,200,228</b>	<b>2,569,220</b>	<b>3,068,236</b>	<b>3,272,618</b>	<b>3,083,669</b>	<b>3,368,136</b>
<b>PERCENT CHANGE:</b>		<b>16.77%</b>	<b>19.42%</b>	<b>27.38%</b>	<b>0.50%</b>	<b>2.92%</b>
<b>TOTAL POSITIONS:</b>	<b>25.00</b>	<b>25.00</b>	<b>30.00</b>	<b>31.00</b>	<b>30.00</b>	<b>31.00</b>

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

**B&I - TRANSPORTATION SVCS AUTHORITY ADMIN FINES**  
**226-3923**

**PROGRAM DESCRIPTION**

The Administrative Fines account is used to deposit fines imposed for violations of NRS chapter 706. Chapter 706 requires that these collected fines be credited to a separate account, which are then utilized to fund various enforcement staff expenses necessary to regulate the transportation industry according to the provisions of the chapter.

<b>PERFORMANCE INDICATORS</b>		<b>PROJECTED FY 2006</b>	<b>ACTUAL FY 2006</b>	<b>PROJECTED FY 2007</b>	<b>PROJECTED FY 2008</b>	<b>PROJECTED FY 2009</b>
1.	Percent of vehicles receiving safety inspections	100%	100	100%	100	100
2.	Percent of compliants against the transportation industry successfully resolved	90%	95.7	90%	90	90
3.	Percent of transportation companies receiving operational inspections	30%	35.4 %	30%	30%	30%
4.	Percent of transportation companies receiving a financial audit	25%	46 %	25%	25%	25%

**BASE**

Continuation of revenue and expenditure authority.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	229,391	230,914	191,746	191,746	163,074	193,144
BALANCE FORWARD TO NEW YEAR	-230,914	0	0	0	0	0
FINES	187,204	144,253	147,204	147,204	147,204	147,204
EXCESS PROPERTY SALES	1,800	0	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>187,481</b>	<b>375,167</b>	<b>338,950</b>	<b>338,950</b>	<b>310,278</b>	<b>340,348</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	18,849	20,637	18,849	18,849	18,849	18,849
IN-STATE TRAVEL	6,806	9,157	13,933	6,806	13,933	6,806
OPERATING	102,845	100,977	136,346	114,434	139,825	117,124
EQUIPMENT	47,437	32,177	1,041	0	1,041	0
INFORMATION SERVICES	8,873	14,760	3,193	3,303	3,193	3,303
TRAINING	2,107	5,149	1,950	1,850	1,950	1,850
RESERVE	0	191,746	163,074	193,144	130,923	191,852
PURCHASING ASSESSMENT	564	564	564	564	564	564
<b>TOTAL EXPENDITURES:</b>	<b>187,481</b>	<b>375,167</b>	<b>338,950</b>	<b>338,950</b>	<b>310,278</b>	<b>340,348</b>

**MAINTENANCE**

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-2	442
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-2</b>	<b>442</b>
<b>EXPENDITURES:</b>						
OPERATING	0	0	0	-3	0	-3
INFORMATION SERVICES	0	0	32	-395	32	-208
RESERVE	0	0	-2	442	-4	697
PURCHASING ASSESSMENT	0	0	-30	-44	-30	-44
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-2</b>	<b>442</b>

**ENHANCEMENT**

**E250 WORKING ENVIRONMENT AND WAGE**

Uniforms for enforcement personnel.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-362
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-362</b>
<b>EXPENDITURES:</b>						
UNIFORMS	0	0	0	362	0	362
RESERVE	0	0	0	-362	0	-724
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-362</b>

**E715 REPLACEMENT EQUIPMENT**

Replaces a computer hardware and associated software.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-12,339	-13,027
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-12,339</b>	<b>-13,027</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	12,339	13,027	10,200	10,968
RESERVE	0	0	-12,339	-13,027	-22,539	-23,995
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-12,339</b>	<b>-13,027</b>

**E999 UNFUNDED**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	0	0	-30,911	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-30,911</b>	<b>0</b>

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	229,391	230,914	191,746	191,746	119,822	180,197
BALANCE FORWARD TO NEW YEAR	-230,914	0	0	0	0	0
FINES	187,204	144,253	147,204	147,204	147,204	147,204
EXCESS PROPERTY SALES	1,800	0	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>187,481</b>	<b>375,167</b>	<b>338,950</b>	<b>338,950</b>	<b>267,026</b>	<b>327,401</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	18,849	20,637	18,849	18,849	18,849	18,849
IN-STATE TRAVEL	6,806	9,157	13,933	6,806	13,933	6,806
OPERATING	102,845	100,977	136,346	114,431	139,825	117,121
EQUIPMENT	47,437	32,177	31,952	0	33,752	0
INFORMATION SERVICES	8,873	14,760	15,564	15,935	13,425	14,063

B&I - TRANSPORTATION SVCS AUTHORITY ADMIN FINES  
 226-3923

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
UNIFORMS	0	0	0	362	0	362
TRAINING	2,107	5,149	1,950	1,850	1,950	1,850
RESERVE	0	191,746	119,822	180,197	44,758	167,830
PURCHASING ASSESSMENT	564	564	534	520	534	520
<b>TOTAL EXPENDITURES:</b>	<b>187,481</b>	<b>375,167</b>	<b>338,950</b>	<b>338,950</b>	<b>267,026</b>	<b>327,401</b>
<b>PERCENT CHANGE:</b>		<b>100.11%</b>	<b>-9.65%</b>	<b>-9.65%</b>	<b>-21.22%</b>	<b>-3.41%</b>

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

## B&I - MANUFACTURED HOUSING

271-3814

### PROGRAM DESCRIPTION

The Manufactured Housing Division's principal responsibility is to ensure that manufactured homes, mobile homes, travel trailers, commercial coaches, and manufactured buildings are constructed and/or installed in a manner which provides reasonable safety and protection to owners and users (NRS 489). The Division also provides resolution of landlord/tenant complaints (NRS 118B), and consumer product complaints (NRS 489). The Division tests and issues licenses to manufactured home dealers, salespersons, installers, servicemen, rebuilders, and manufactureres and provides continuing education/training for licensees and inspectors, (NRS 489). The Division maintains title records, issues certificates of ownership, conversions to real property and liens (NRS 489). The Lot Rent Subsidy Program, established in 1993, provides financial assistance to low-income individuals.

Revenue for this budget is generated by user fees including: licensing fees to industry professionals and fees charged for issuance of certificates of ownership, liens, conversions to real property and title searches. The Division also receives revenues from the installation and inspections of manufactured homes and commercial coaches, safety seals, plan review and non-grant federal (H.U.D) funds.

PERFORMANCE INDICATORS	PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1. Number of titles issued, liens placed on homes, and homes converted from personal to real property	9,210	10,456	9,621	10,456	10,456
2. Number of installation inspections for manufactured/mobiles homes and for commercial coaches	2,995	4,211	2,995	4,221	4,221
3. Licensing and examination fees	909	810	909	810	810
4. Plans reviewed for the construction of manufactured homes, commercial coaches, and modular units that are shipped into Nevada	200	301	200	301	301
5. Factory housing insignias, installation seals, and trip permits	5,800	8,089	5,800	8,089	8,089
6. Number of consumer complaints received against licensees	124	73	124	73	73

### BASE

The base budget continues funding for 15 FTE and associated costs.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	943,999	1,527,329	1,806,425	1,789,365	2,104,992	2,106,967
BALANCE FORWARD TO NEW YEAR	-1,527,329	0	0	0	0	0
FED ADMIN COST ALLOWANCE	25,470	22,383	25,470	25,470	25,470	25,470
LICENSES AND FEES	170,290	196,730	155,640	155,640	155,640	155,640
INSPECTION FEES	2,519	2,684	1,502	1,502	1,502	1,502
MOBILE HOME FEES	724,792	556,299	667,012	667,012	667,012	667,012
TITLE FEES	474,628	439,092	454,038	454,038	454,038	454,038
FACTORY BUILT HOUSING FEES	254,064	119,457	149,581	149,581	149,581	149,581
RETURNED CHECK CHARGE	490	525	490	490	490	490
SALE OF REPORTS	4,325	4,785	4,325	4,325	4,325	4,325
FINES/FORFEITURES/PENALTIES	3,250	19,377	3,250	3,250	3,250	3,250
COST ALLOCATION REIMBURSEMENT - A	0	0	0	55,308	0	58,486

B&I - MANUFACTURED HOUSING  
271-3814

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL RESOURCES:</b>	<b>1,076,498</b>	<b>2,888,661</b>	<b>3,267,733</b>	<b>3,305,981</b>	<b>3,566,300</b>	<b>3,626,761</b>
<b>EXPENDITURES:</b>						
PERSONNEL	756,688	866,994	896,767	898,867	908,739	909,437
IN-STATE TRAVEL	10,335	17,847	12,699	10,320	12,699	10,320
OPERATING EXPENSES	115,000	110,814	136,944	115,740	125,680	104,252
EQUIPMENT	22,475	24,190	3,325	0	3,325	0
MHD COST ALLOCATION	58,777	0	58,777	96,134	58,777	102,485
FACTORY BUILT HOUSING	2,522	2,572	2,520	2,520	2,520	2,520
INFORMATION SERVICES	54,908	15,441	16,723	11,686	17,636	11,686
TRANS TO DEPT OF B&I	20,807	21,144	0	28,761	0	28,896
RESERVE	0	1,789,365	2,104,992	2,106,967	2,401,938	2,422,179
PURCHASING ASSESSMENT	382	382	382	382	382	382
STATE COST ALLOCATION	21,072	21,103	21,072	21,072	21,072	21,072
AG COST ALLOCATION	13,532	18,809	13,532	13,532	13,532	13,532
<b>TOTAL EXPENDITURES:</b>	<b>1,076,498</b>	<b>2,888,661</b>	<b>3,267,733</b>	<b>3,305,981</b>	<b>3,566,300</b>	<b>3,626,761</b>
<b>TOTAL POSITIONS:</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>

MAINTENANCE

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-5,364	-211,267
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-5,364</b>	<b>-211,267</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	63	3,795	63	3,702
INFORMATION SERVICES	0	0	13	554	80	1,007
RESERVE	0	0	-5,364	-211,267	-10,795	-371,006
PURCHASING ASSESSMENT	0	0	-20	49	-20	49
STATE COST ALLOCATION	0	0	31	17,070	31	17,070
AG COST ALLOCATION	0	0	5,277	189,799	5,277	137,911
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-5,364</b>	<b>-211,267</b>

B&I - MANUFACTURED HOUSING  
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**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-25,600
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-25,600</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	25,600	0	40,518
RESERVE	0	0	0	-25,600	0	-66,118
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-25,600</b>

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-15,733
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-15,733</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	15,733	0	49,047
RESERVE	0	0	0	-15,733	0	-64,780
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-15,733</b>

**M800 COST ALLOCATION**

Divisional and Departmental cost allocations.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-38,449	-1,397
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-38,449</b>	<b>-1,397</b>
<b>EXPENDITURES:</b>						
MHD COST ALLOCATION	0	0	9,561	0	9,561	0
TRANS TO DEPT OF B&I	0	0	28,888	1,397	28,222	1,708

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
RESERVE	0	0	-38,449	-1,397	-76,232	-3,105
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-38,449</b>	<b>-1,397</b>

**ENHANCEMENT**

**E251 WORKING ENVIRONMENT AND WAGE**

Adds three staff: two MFG Housing Inspectors, one Management Analyst II and associated costs.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-176,687	-189,635
COST ALLOCATION REIMBURSEMENT - A	0	0	0	2,187	0	3,149
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,187</b>	<b>-176,687</b>	<b>-186,486</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	113,790	119,262	155,728	171,751
IN-STATE TRAVEL	0	0	0	3,096	0	4,128
OPERATING EXPENSES	0	0	2,567	9,193	2,567	11,914
EQUIPMENT	0	0	51,761	52,047	0	0
INFORMATION SERVICES	0	0	8,569	8,224	1,198	1,225
RESERVE	0	0	-176,687	-189,635	-336,180	-375,504
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,187</b>	<b>-176,687</b>	<b>-186,486</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>

**E710 REPLACEMENT EQUIPMENT**

Replaces two vehicles, three printers, computer software and six workstations.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-60,200	-68,564
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-60,200</b>	<b>-68,564</b>
<b>EXPENDITURES:</b>						
EQUIPMENT	0	0	48,500	58,262	0	0
INFORMATION SERVICES	0	0	11,700	10,302	1,200	1,200
RESERVE	0	0	-60,200	-68,564	-61,400	-69,764

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL EXPENDITURES:</b>	0	0	0	0	-60,200	-68,564

**E800 COST ALLOCATION**

Cost allocations within the Division and Department.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	552	26,677
<b>TOTAL RESOURCES:</b>	0	0	0	0	552	26,677
<b>EXPENDITURES:</b>						
MHD COST ALLOCATION	0	0	0	-26,750	0	-28,071
TRANS TO DEPT OF B&I RESERVE	0	0	-552	73	-461	447
	0	0	552	26,677	1,013	54,301
<b>TOTAL EXPENDITURES:</b>	0	0	0	0	552	26,677

**E813 UNCLASSIFIED STEP ADJUSTMENTS**

Equity adjustment for unclassified employees due to the addition of one step to the classified employees salary schedule.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-4,785
<b>TOTAL RESOURCES:</b>	0	0	0	0	0	-4,785
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	4,785	0	4,933
RESERVE	0	0	0	-4,785	0	-9,718
<b>TOTAL EXPENDITURES:</b>	0	0	0	0	0	-4,785

**E818 IT CONTRACT UNIT**

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	-505	0	-577
PURCHASING ASSESSMENT	0	0	0	505	0	577
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**E999 UNFUNDED**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	0	0	-9,762	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-9,762</b>	<b>0</b>

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	943,999	1,527,329	1,806,425	1,789,365	1,815,082	1,616,663
BALANCE FORWARD TO NEW YEAR	-1,527,329	0	0	0	0	0
FED ADMIN COST ALLOWANCE	25,470	22,383	25,470	25,470	25,470	25,470
LICENSES AND FEES	170,290	196,730	155,640	155,640	155,640	155,640
INSPECTION FEES	2,519	2,684	1,502	1,502	1,502	1,502
MOBILE HOME FEES	724,792	556,299	667,012	667,012	667,012	667,012
TITLE FEES	474,628	439,092	454,038	454,038	454,038	454,038
FACTORY BUILT HOUSING FEES	254,064	119,457	149,581	149,581	149,581	149,581
RETURNED CHECK CHARGE	490	525	490	490	490	490
SALE OF REPORTS	4,325	4,785	4,325	4,325	4,325	4,325
FINES/FORFEITURES/PENALTIES	3,250	19,377	3,250	3,250	3,250	3,250
COST ALLOCATION REIMBURSEMENT - A	0	0	0	57,495	0	61,635
<b>TOTAL RESOURCES:</b>	<b>1,076,498</b>	<b>2,888,661</b>	<b>3,267,733</b>	<b>3,308,168</b>	<b>3,276,390</b>	<b>3,139,606</b>
<b>EXPENDITURES:</b>						
PERSONNEL	756,688	866,994	1,010,557	1,064,247	1,064,467	1,175,686

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	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
IN-STATE TRAVEL	10,335	17,847	12,699	13,416	12,699	14,448
OPERATING EXPENSES	115,000	110,814	139,574	128,728	128,310	119,868
EQUIPMENT	22,475	24,190	113,348	110,309	3,325	0
MHD COST ALLOCATION	58,777	0	68,338	69,384	68,338	74,414
FACTORY BUILT HOUSING	2,522	2,572	2,520	2,520	2,520	2,520
INFORMATION SERVICES	54,908	15,441	37,005	30,261	20,114	14,541
TRANS TO DEPT OF B&I	20,807	21,144	28,336	30,231	27,761	31,051
RESERVE	0	1,789,365	1,815,082	1,616,663	1,908,582	1,516,485
PURCHASING ASSESSMENT	382	382	362	936	362	1,008
STATE COST ALLOCATION	21,072	21,103	21,103	38,142	21,103	38,142
AG COST ALLOCATION	13,532	18,809	18,809	203,331	18,809	151,443
<b>TOTAL EXPENDITURES:</b>	<b>1,076,498</b>	<b>2,888,661</b>	<b>3,267,733</b>	<b>3,308,168</b>	<b>3,276,390</b>	<b>3,139,606</b>
<b>PERCENT CHANGE:</b>		<b>168.34%</b>	<b>13.12%</b>	<b>14.52%</b>	<b>0.26%</b>	<b>-5.10%</b>
<b>TOTAL POSITIONS:</b>	<b>15.00</b>	<b>15.00</b>	<b>18.00</b>	<b>18.00</b>	<b>18.00</b>	<b>18.00</b>

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

## B&I - MOBILE HOME LOT RENT SUBSIDY

630-3842

### PROGRAM DESCRIPTION

The Lot Rent Subsidy Trust Fund assists eligible low-income mobile home owners through financial supplement of their monthly space rent in mobile home parks. The program pays 20% of the eligible recipient's base rent. Benefits are continual and paid monthly with an annual re-qualification process. The program currently has a waiting list as the demand for assistance exceeds the funds available. Statutory Authority: NRS 118B.211 Funding: The sole source of revenue for this program is the mobile home trust fund fees that the Division collects annually from the manufactured/mobile home communities in Nevada. The fee is set by NRS118B.213 and is \$12 per space, per year, excluding lots with park owned homes. The program has existed for over 13 years with no fee increases.

PERFORMANCE INDICATORS		PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1.	Number of applications received for financial assistance with low income individuals' mobile home space rent	120	122	120	122	122
2.	Number of applications approved for financial assistance	90	104	90	104	104
3.	Number who received benefits under the program	300	366	300	366	366
4.	Number of individuals who received benefits but are no longer eligible	85	61	85	61	61

### BASE

The base budget recommends continuation of one position and associated costs.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	37,779	69,921	77,657	77,657	94,718	97,235
BALANCE FORWARD TO NEW YEAR	-69,921	0	0	0	0	0
MOBILE PARK FEES	352,715	355,060	340,008	340,008	340,008	340,008
LATE FEES	5,185	12,334	5,185	5,185	5,185	5,185
RETURNED CHECK CHARGE	35	35	35	35	35	35
COST ALLOCATION REIMBURSEMENT - A	25,402	0	0	38,215	0	40,101
COST ALLOCATION REIMBURSEMENT - B	0	0	23,702	0	23,702	0
TREASURER'S INTEREST DISTRIB	6,810	3,185	6,810	6,810	6,810	6,810
<b>TOTAL RESOURCES:</b>	<b>358,005</b>	<b>440,535</b>	<b>453,397</b>	<b>467,910</b>	<b>470,458</b>	<b>489,374</b>
<b>EXPENDITURES:</b>						
PERSONNEL	71,463	70,208	73,571	73,559	73,673	73,697
OPERATING EXPENSES	12,361	12,399	11,850	11,563	11,850	11,563
LOT RENT SUBSIDY PAYMENTS	272,141	275,923	272,141	272,141	272,141	272,141
MHD COST ALLOCATION	0	0	0	11,057	0	11,721
INFORMATION SERVICES	380	2,663	1,058	379	1,058	379
TRANS TO DEPT B&I	1,601	1,626	0	1,917	0	1,926
RESERVE	0	77,657	94,718	97,235	111,677	117,888
PURCHASING ASSESSMENT	59	59	59	59	59	59
<b>TOTAL EXPENDITURES:</b>	<b>358,005</b>	<b>440,535</b>	<b>453,397</b>	<b>467,910</b>	<b>470,458</b>	<b>489,374</b>

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL POSITIONS:</b>	1.00	1.00	1.00	1.00	1.00	1.00

MAINTENANCE

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-38	-1,488
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-38</b>	<b>-1,488</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	7	1,547	7	1,547
INFORMATION SERVICES	0	0	31	-17	31	9
RESERVE	0	0	-38	-1,488	-76	-3,002
PURCHASING ASSESSMENT	0	0	0	-42	0	-42
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-38</b>	<b>-1,488</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-2,000
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-2,000</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	2,000	0	2,997
RESERVE	0	0	0	-2,000	0	-4,997
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-2,000</b>

B&I - MOBILE HOME LOT RENT SUBSIDY  
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**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-1,320
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-1,320</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	1,320	0	4,058
RESERVE	0	0	0	-1,320	0	-5,378
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-1,320</b>

**M800 COST ALLOCATION**

Divisional and Departmental cost allocations.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-4,510	-2,998
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-4,510</b>	<b>-2,998</b>
<b>EXPENDITURES:</b>						
MHD COST ALLOCATION	0	0	2,905	2,905	2,905	2,905
TRANS TO DEPT B&I	0	0	1,605	93	1,568	114
RESERVE	0	0	-4,510	-2,998	-8,983	-6,017
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-4,510</b>	<b>-2,998</b>

**ENHANCEMENT**

**E251 WORKING ENVIRONMENT AND WAGE**

Adjustment to reserve. Correlates to B/A 3814 E251.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-26,750
COST ALLOCATION REIMBURSEMENT - A	0	0	0	-26,750	0	-28,071
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-26,750</b>	<b>0</b>	<b>-54,821</b>

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
RESERVE	0	0	0	-26,750	0	-54,821
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-26,750</b>	<b>0</b>	<b>-54,821</b>

**E710 REPLACEMENT EQUIPMENT**

Software replacements.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-44	-20
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-44</b>	<b>-20</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	44	20	320	320
RESERVE	0	0	-44	-20	-364	-340
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-44</b>	<b>-20</b>

**E800 COST ALLOCATION**

Cost allocation to the Director's Office.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	31	-2,192
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31</b>	<b>-2,192</b>
<b>EXPENDITURES:</b>						
MHD COST ALLOCATION	0	0	0	2,187	0	3,149
TRANS TO DEPT B&I	0	0	-31	5	-26	30
RESERVE	0	0	31	-2,192	57	-5,371
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31</b>	<b>-2,192</b>

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

**E818 IT CONTRACT UNIT**

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	-28	0	-32
PURCHASING ASSESSMENT	0	0	0	28	0	32
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	37,779	69,921	77,657	77,657	90,157	60,467
BALANCE FORWARD TO NEW YEAR	-69,921	0	0	0	0	0
MOBILE PARK FEES	352,715	355,060	340,008	340,008	340,008	340,008
LATE FEES	5,185	12,334	5,185	5,185	5,185	5,185
RETURNED CHECK CHARGE	35	35	35	35	35	35
COST ALLOCATION REIMBURSEMENT - A	25,402	0	0	11,465	0	12,030
COST ALLOCATION REIMBURSEMENT - B	0	0	23,702	0	23,702	0
TREASURER'S INTEREST DISTRIB	6,810	3,185	6,810	6,810	6,810	6,810
<b>TOTAL RESOURCES:</b>	<b>358,005</b>	<b>440,535</b>	<b>453,397</b>	<b>441,160</b>	<b>465,897</b>	<b>424,535</b>
<b>EXPENDITURES:</b>						
PERSONNEL	71,463	70,208	73,571	76,879	73,673	80,752
OPERATING EXPENSES	12,361	12,399	11,857	13,110	11,857	13,110
LOT RENT SUBSIDY PAYMENTS	272,141	275,923	272,141	272,141	272,141	272,141
MHD COST ALLOCATION	0	0	2,905	16,149	2,905	17,775
INFORMATION SERVICES	380	2,663	1,133	354	1,409	676
TRANS TO DEPT B&I	1,601	1,626	1,574	2,015	1,542	2,070
RESERVE	0	77,657	90,157	60,467	102,311	37,962
PURCHASING ASSESSMENT	59	59	59	45	59	49
<b>TOTAL EXPENDITURES:</b>	<b>358,005</b>	<b>440,535</b>	<b>453,397</b>	<b>441,160</b>	<b>465,897</b>	<b>424,535</b>
<b>PERCENT CHANGE:</b>		<b>23.05%</b>	<b>2.92%</b>	<b>0.14%</b>	<b>2.76%</b>	<b>-3.77%</b>
<b>TOTAL POSITIONS:</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

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

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

**B&I - MOBILE HOME PARKS**

**271-3843**

**PROGRAM DESCRIPTION**

The Landlord/Tenant section of the Division addresses complaints made by tenants in the manufactured home communities by determining compliance with NRS 118B. This chapter insures that tenants receive fair treatment by landlords through the Division's investigation and resolution of landlord/tenant complaints/disputes. Statutory Authority: NRS 118B.010 - 118B.210. The primary source of revenue for this program is the mobile home lot fee the Division collects annually from the manufactured/ mobile home communities in Nevada. This fee is set by NRS 118B.185 and is \$5 per space, per year, excluding lots with park owned homes. The landlord/tenant budget collects fees on 644 additional spaces that are not subject to the Lot Rent Subsidy Fee. NRS118B.185(3) All expenses related to the regulation of manufactured home parks must be paid from the account. The account must not be used for any other purpose.

<b>PERFORMANCE INDICATORS</b>		<b>PROJECTED FY 2006</b>	<b>ACTUAL FY 2006</b>	<b>PROJECTED FY 2007</b>	<b>PROJECTED FY 2008</b>	<b>PROJECTED FY 2009</b>
1.	Complaints received from tenants of mobile home parks	175	109	175	144	144
2.	Number of mobile home parks located in Nevada	450	433	450	428	428
3.	Mobile home park spaces occupied	27,738	26,691	27,738	26,451	26,451
4.	Mobile home vacant spaces	6,900	3,452	6,900	3,212	3,212
5.	Number of mobile homes owned by the park	3,200	2,682	3,275	2,682	2,682

**BASE**

Continuation of two positions and associated costs.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	196,711	210,943	223,628	223,628	226,010	230,966
BALANCE FORWARD TO NEW YEAR	-210,943	0	0	0	0	0
MOBILE PARK FEES	151,411	152,029	134,916	134,916	134,916	134,916
LATE FEES	2,507	5,185	2,507	2,507	2,507	2,507
COST ALLOCATION REIMBURSEMENT - A	3,598	0	3,598	37,909	3,598	41,343
<b>TOTAL RESOURCES:</b>	<b>143,284</b>	<b>368,157</b>	<b>364,649</b>	<b>398,960</b>	<b>367,031</b>	<b>409,732</b>
<b>EXPENDITURES:</b>						
PERSONNEL	99,618	118,643	117,849	111,459	122,434	115,538
IN-STATE TRAVEL	658	1,809	637	627	637	627
OPERATING EXPENSES	19,218	19,873	18,336	18,044	18,336	18,044
EQUIPMENT	11,735	0	0	0	0	0
MHD COST ALLOCATION	5,608	0	0	33,194	0	35,044
INFORMATION TECHNOLOGY	3,171	876	1,742	760	1,742	760
TRANS TO DEPT B&I	3,201	3,253	0	3,835	0	3,853
RESERVE	0	223,628	226,010	230,966	223,807	235,791
PURCHASING ASSESSMENT	75	75	75	75	75	75
<b>TOTAL EXPENDITURES:</b>	<b>143,284</b>	<b>368,157</b>	<b>364,649</b>	<b>398,960</b>	<b>367,031</b>	<b>409,732</b>
<b>TOTAL POSITIONS:</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

**MAINTENANCE**

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-102	-1,537
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-102</b>	<b>-1,537</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	3	1,582	3	1,536
INFORMATION TECHNOLOGY	0	0	53	-37	53	16
RESERVE	0	0	-102	-1,537	-204	-3,081
PURCHASING ASSESSMENT	0	0	46	-8	46	-8
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-102</b>	<b>-1,537</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-3,189
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-3,189</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	3,189	0	5,224
RESERVE	0	0	0	-3,189	0	-8,413
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-3,189</b>

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-2,150

B&I - MOBILE HOME PARKS  
271-3843

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL RESOURCES:</b>	0	0	0	0	0	-2,150
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	2,150	0	6,663
RESERVE	0	0	0	-2,150	0	-8,813
<b>TOTAL EXPENDITURES:</b>	0	0	0	0	0	-2,150

**M800 COST ALLOCATION**

Divisional and Departmental cost allocation.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-11,925	-186
<b>TOTAL RESOURCES:</b>	0	0	0	0	-11,925	-186
<b>EXPENDITURES:</b>						
MHD COST ALLOCATION	0	0	8,715	0	8,715	0
TRANS TO DEPT B&I	0	0	3,210	186	3,136	228
RESERVE	0	0	-11,925	-186	-23,776	-414
<b>TOTAL EXPENDITURES:</b>	0	0	0	0	-11,925	-186

**ENHANCEMENT**

**E710 REPLACEMENT EQUIPMENT**

Replacement software.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-688	-640
<b>TOTAL RESOURCES:</b>	0	0	0	0	-688	-640
<b>EXPENDITURES:</b>						
INFORMATION TECHNOLOGY	0	0	688	640	40	40
RESERVE	0	0	-688	-640	-728	-680
<b>TOTAL EXPENDITURES:</b>	0	0	0	0	-688	-640

B&I - MOBILE HOME PARKS  
271-3843

**E800 COST ALLOCATION**

Departmental cost allocation.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	61	-10
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>61</b>	<b>-10</b>
<b>EXPENDITURES:</b>						
TRANS TO DEPT B&I RESERVE	0	0	-61	10	-51	60
	0	0	61	-10	112	-70
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>61</b>	<b>-10</b>

**E818 IT CONTRACT UNIT**

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>EXPENDITURES:</b>						
INFORMATION TECHNOLOGY PURCHASING ASSESSMENT	0	0	0	-56	0	-64
	0	0	0	56	0	64
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	196,711	210,943	223,628	223,628	213,356	223,254
BALANCE FORWARD TO NEW YEAR	-210,943	0	0	0	0	0
MOBILE PARK FEES	151,411	152,029	134,916	134,916	134,916	134,916
LATE FEES	2,507	5,185	2,507	2,507	2,507	2,507
COST ALLOCATION REIMBURSEMENT - A	3,598	0	3,598	37,909	3,598	41,343
<b>TOTAL RESOURCES:</b>	<b>143,284</b>	<b>368,157</b>	<b>364,649</b>	<b>398,960</b>	<b>354,377</b>	<b>402,020</b>
<b>EXPENDITURES:</b>						
PERSONNEL	99,618	118,643	117,849	116,798	122,434	127,425
IN-STATE TRAVEL	658	1,809	637	627	637	627

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
OPERATING EXPENSES	19,218	19,873	18,339	19,626	18,339	19,580
EQUIPMENT	11,735	0	0	0	0	0
MHD COST ALLOCATION	5,608	0	8,715	33,194	8,715	35,044
INFORMATION TECHNOLOGY	3,171	876	2,483	1,307	1,835	752
TRANS TO DEPT B&I	3,201	3,253	3,149	4,031	3,085	4,141
RESERVE	0	223,628	213,356	223,254	199,211	214,320
PURCHASING ASSESSMENT	75	75	121	123	121	131
<b>TOTAL EXPENDITURES:</b>	<b>143,284</b>	<b>368,157</b>	<b>364,649</b>	<b>398,960</b>	<b>354,377</b>	<b>402,020</b>
<b>PERCENT CHANGE:</b>		<b>156.94%</b>	<b>-0.95%</b>	<b>8.37%</b>	<b>-2.82%</b>	<b>0.77%</b>
<b>TOTAL POSITIONS:</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

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

**B&I - MFG HOUSING EDUCATION/RECOVERY**

**271-3847**

**PROGRAM DESCRIPTION**

The Manufactured Housing Education and Recovery Program administers, monitors, and maintains educational and training programs for the manufactured housing industry. The recovery fund is used to compensate consumers who incur losses based on the actions of individuals and/or businesses licensed by the Division. These payments are made through the recovery of court ordered payments to consumers in legal actions against licensees for fraud, misrepresentation, or deceit. Statutory Authority: NRS 489.4979 and 489.4971. The revenue source for this budget comes from licensing fees paid to the Division by industry professionals. A portion of the licensing fee is assigned to the recovery fund.

<b>PERFORMANCE INDICATORS</b>		<b>PROJECTED FY 2006</b>	<b>ACTUAL FY 2006</b>	<b>PROJECTED FY 2007</b>	<b>PROJECTED FY 2008</b>	<b>PROJECTED FY 2009</b>
1.	Number of managers, assistant managers and owners attending continuing education classes	550	1,019	550	1,000	1,000
2.	Number of servicemen licensees attending continuing education classes.	80	109	80	109	109
3.	Number of licensed salesmen and responsible managing employees attending continuing education class	125	251	125	251	251
5.	Number of park owners/managers attending the Re-Sale Permit class.	0	46	0	46	46

**BASE**

Continuation of one position and associated costs.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	480,910	551,498	568,519	568,519	577,970	551,666
BALANCE FORWARD TO NEW YEAR	-551,498	0	0	0	0	0
RECOVERY FEES	101,350	144,500	100,350	101,350	100,350	101,350
COST ALLOCATION REIMBURSEMENT - A	35,385	0	35,385	20,010	35,385	21,041
MISCELLANEOUS REVENUE	9,706	100	106	100	106	100
<b>TOTAL RESOURCES:</b>	<b>75,853</b>	<b>696,098</b>	<b>704,360</b>	<b>689,979</b>	<b>713,811</b>	<b>674,157</b>
<b>EXPENDITURES:</b>						
PERSONNEL	58,520	57,071	60,328	60,319	60,331	60,353
OPERATING EXPENSES	9,488	9,559	9,163	9,364	9,163	9,364
COURT ORDERED PAYMENTS	0	50,000	50,000	50,000	50,000	50,000
MHD COST ALLOCATION	0	0	0	11,057	0	11,721
MFG HOUSING EDUCATION	2,129	2,221	2,106	1,542	2,106	1,542
INFORMATION TECHNOLOGY	380	3,364	1,058	379	1,058	379
TRANS TO DEPT OF B&I	1,601	1,626	0	1,917	0	1,926
RESERVE	0	568,519	577,970	551,666	587,418	535,137
PURCHASING ASSESSMENT	26	26	26	26	26	26
STATE COST ALLOCATION	3,709	3,712	3,709	3,709	3,709	3,709
<b>TOTAL EXPENDITURES:</b>	<b>75,853</b>	<b>696,098</b>	<b>704,360</b>	<b>689,979</b>	<b>713,811</b>	<b>674,157</b>
<b>TOTAL POSITIONS:</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

**MAINTENANCE**

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-41	-1,815
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-41</b>	<b>-1,815</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	7	1,692	7	1,692
INFORMATION TECHNOLOGY	0	0	31	-17	31	9
RESERVE	0	0	-41	-1,815	-82	-3,656
PURCHASING ASSESSMENT	0	0	0	-10	0	-10
STATE COST ALLOCATION	0	0	3	150	3	150
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-41</b>	<b>-1,815</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-1,646
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-1,646</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	1,646	0	2,625
RESERVE	0	0	0	-1,646	0	-4,271
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-1,646</b>

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

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-1,022
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-1,022</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	1,022	0	3,134
RESERVE	0	0	0	-1,022	0	-4,156
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-1,022</b>

**M800 COST ALLOCATION**

Cost allocation to the Director's Office.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-1,605	-93
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-1,605</b>	<b>-93</b>
<b>EXPENDITURES:</b>						
TRANS TO DEPT OF B&I	0	0	1,605	93	1,568	114
RESERVE	0	0	-1,605	-93	-3,173	-207
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-1,605</b>	<b>-93</b>

**ENHANCEMENT**

**E710 REPLACEMENT EQUIPMENT**

Replacement software.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-344	-320
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-344</b>	<b>-320</b>
<b>EXPENDITURES:</b>						
INFORMATION TECHNOLOGY	0	0	344	320	20	20

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

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
RESERVE	0	0	-344	-320	-364	-340
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-344</b>	<b>-320</b>

**E800 COST ALLOCATION**

Cost allocation to the Director's Office.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	31	-5
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31</b>	<b>-5</b>
<b>EXPENDITURES:</b>						
TRANS TO DEPT OF B&I	0	0	-31	5	-26	30
RESERVE	0	0	31	-5	57	-35
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31</b>	<b>-5</b>

**E818 IT CONTRACT UNIT**

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
INFORMATION TECHNOLOGY	0	0	0	-28	0	-32
PURCHASING ASSESSMENT	0	0	0	28	0	32
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SUMMARY**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	480,910	551,498	568,519	568,519	576,011	546,765
BALANCE FORWARD TO NEW YEAR	-551,498	0	0	0	0	0
RECOVERY FEES	101,350	144,500	100,350	101,350	100,350	101,350
COST ALLOCATION REIMBURSEMENT - A	35,385	0	35,385	20,010	35,385	21,041
MISCELLANEOUS REVENUE	9,706	100	106	100	106	100

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

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL RESOURCES:</b>	<b>75,853</b>	<b>696,098</b>	<b>704,360</b>	<b>689,979</b>	<b>711,852</b>	<b>669,256</b>
<b>EXPENDITURES:</b>						
PERSONNEL	58,520	57,071	60,328	62,987	60,331	66,112
OPERATING EXPENSES	9,488	9,559	9,170	11,056	9,170	11,056
COURT ORDERED PAYMENTS	0	50,000	50,000	50,000	50,000	50,000
MHD COST ALLOCATION	0	0	0	11,057	0	11,721
MFG HOUSING EDUCATION	2,129	2,221	2,106	1,542	2,106	1,542
INFORMATION TECHNOLOGY	380	3,364	1,433	654	1,109	376
TRANS TO DEPT OF B&I	1,601	1,626	1,574	2,015	1,542	2,070
RESERVE	0	568,519	576,011	546,765	583,856	522,472
PURCHASING ASSESSMENT	26	26	26	44	26	48
STATE COST ALLOCATION	3,709	3,712	3,712	3,859	3,712	3,859
<b>TOTAL EXPENDITURES:</b>	<b>75,853</b>	<b>696,098</b>	<b>704,360</b>	<b>689,979</b>	<b>711,852</b>	<b>669,256</b>
<b>PERCENT CHANGE:</b>		<b>817.69%</b>	<b>1.19%</b>	<b>-0.88%</b>	<b>1.06%</b>	<b>-3.00%</b>
<b>TOTAL POSITIONS:</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

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

## B&I - CONSUMER AFFAIRS

101-3811

### PROGRAM DESCRIPTION

The Consumer Affairs Division regulates deceptive trade practices in the marketplace through investigations and protects consumers by registering and bonding, buying clubs, charitable solicitors, credit repair organizations, dance and martial arts studios, health clubs, magazine sales, recovery rooms, sports betting information services, telemarketers, travel agents, tour brokers/operators, and weight loss clinics as well as through a proactive public education program. Statutory Authority: NRS 598, 599B, 598C and 597.

PERFORMANCE INDICATORS	PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1. Cases opened	6,000	4,577	6,500	5,500	6,000
2. Cases processed, investigated and closed	5,800	4,524	6,400	5,000	5,500
3. Special investigations conducted	New	74	80	85	90
4. Restitution and relief returned to aggrieved consumers	\$716,000	\$666,285	\$780,000	\$750,000	\$800,000
5. Total amount of sureties held in reserve for consumer protection	\$17,800,000	\$18,940,000	\$19,800,000	\$20,000,000	\$21,000,000
6. Special hearings conducted for consumer protection	NEW	NEW	65	75	85

### BASE

The adjusted base budget recommends funding for 18 FTE and associated operating costs.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	1,324,438	1,319,016	1,450,979	1,426,343	1,464,364	1,442,287
REVERSIONS	-262	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	6,259	0	0	0	0	0
REIMBURSEMENT	178	0	0	0	0	0
SETTLEMENT INCOME	21,614	13,500	13,500	21,614	13,500	21,614
GENERAL FUND SALARY ADJUSTMENT	6,816	53,901	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>1,359,043</b>	<b>1,386,417</b>	<b>1,464,479</b>	<b>1,447,957</b>	<b>1,477,864</b>	<b>1,463,901</b>
<b>EXPENDITURES:</b>						
PERSONNEL	1,097,788	1,128,414	1,188,065	1,186,838	1,201,536	1,200,811
OUT-OF-STATE TRAVEL	1,325	998	1,625	998	1,825	998
IN-STATE TRAVEL	17,821	18,044	14,149	11,278	14,149	11,278
OPERATING EXPENSES	165,069	166,617	166,683	163,960	168,070	165,368
SPECIAL INVESTIGATIONS	1,259	7,500	7,500	7,500	7,500	7,500
INVESTIGATION RECOVERABLE	20,018	19,889	24,400	20,928	22,727	21,491
ALTERNATIVE DISPUTE RESOLUTION	1,141	1,154	1,109	3,070	1,109	3,070
CONSUMER PROTECTION	3,290	0	13,531	21,614	13,531	21,614
INFORMATION SERVICES	43,283	36,615	37,120	20,251	37,120	20,251
TRAINING	7,414	6,551	9,662	9,896	9,662	9,896
UTILITIES	0	0	0	989	0	989
PURCHASING ASSESSMENT	635	635	635	635	635	635

B&I - CONSUMER AFFAIRS  
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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL EXPENDITURES:</b>	1,359,043	1,386,417	1,464,479	1,447,957	1,477,864	1,463,901
<b>TOTAL POSITIONS:</b>	18.00	18.00	18.00	18.00	18.00	18.00

MAINTENANCE

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	1,212	4,323	1,212	4,841
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>1,212</b>	<b>4,323</b>	<b>1,212</b>	<b>4,841</b>
<b>EXPENDITURES:</b>						
IN-STATE TRAVEL	0	0	0	3,814	0	3,814
OPERATING EXPENSES	0	0	116	-215	116	-215
INVESTIGATION RECOVERABLE	0	0	0	11	0	11
INFORMATION SERVICES	0	0	1,129	877	1,129	1,395
PURCHASING ASSESSMENT	0	0	-33	-164	-33	-164
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>1,212</b>	<b>4,323</b>	<b>1,212</b>	<b>4,841</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	32,864	0	50,772
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,864</b>	<b>0</b>	<b>50,772</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	32,864	0	50,772
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,864</b>	<b>0</b>	<b>50,772</b>

B&I - CONSUMER AFFAIRS  
101-3811

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	21,381	0	66,417
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,381</b>	<b>0</b>	<b>66,417</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	21,381	0	66,417
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,381</b>	<b>0</b>	<b>66,417</b>

**ENHANCEMENT**

**E325 SERVICES AT LEVEL CLOSEST TO PEOPLE**

Internet training for investigators.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	1,710	0	1,710
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,710</b>	<b>0</b>	<b>1,710</b>
<b>EXPENDITURES:</b>						
TRAINING	0	0	0	1,710	0	1,710
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,710</b>	<b>0</b>	<b>1,710</b>

**E710 REPLACEMENT EQUIPMENT**

Replacement furniture, computer equipment and related software.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	7,518	6,770	5,322	4,722
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>7,518</b>	<b>6,770</b>	<b>5,322</b>	<b>4,722</b>
<b>EXPENDITURES:</b>						
EQUIPMENT	0	0	740	740	1,020	1,020
INFORMATION SERVICES	0	0	6,778	6,030	4,302	3,702

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL EXPENDITURES:</b>	0	0	7,518	6,770	5,322	4,722

**E813 UNCLASSIFIED STEP ADJUSTMENTS**

Equity adjustment for unclassified employees due to the addition of one step to the classified employees salary schedule.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	5,339	0	5,498
<b>TOTAL RESOURCES:</b>	0	0	0	5,339	0	5,498
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	5,339	0	5,498
<b>TOTAL EXPENDITURES:</b>	0	0	0	5,339	0	5,498

**E818 IT CONTRACT UNIT**

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	-505	0	-577
PURCHASING ASSESSMENT	0	0	0	505	0	577
<b>TOTAL EXPENDITURES:</b>	0	0	0	0	0	0

**SUMMARY**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	1,324,438	1,319,016	1,459,709	1,472,010	1,470,898	1,504,332
REVERSIONS	-262	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	6,259	0	0	0	0	0
REIMBURSEMENT	178	0	0	0	0	0
SETTLEMENT INCOME	21,614	13,500	13,500	21,614	13,500	21,614
GENERAL FUND SALARY ADJUSTMENT	6,816	53,901	0	26,720	0	71,915

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	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>TOTAL RESOURCES:</b>	<b>1,359,043</b>	<b>1,386,417</b>	<b>1,473,209</b>	<b>1,520,344</b>	<b>1,484,398</b>	<b>1,597,861</b>
<b>EXPENDITURES:</b>						
PERSONNEL	1,097,788	1,128,414	1,188,065	1,246,422	1,201,536	1,323,498
OUT-OF-STATE TRAVEL	1,325	998	1,625	998	1,825	998
IN-STATE TRAVEL	17,821	18,044	14,149	15,092	14,149	15,092
OPERATING EXPENSES	165,069	166,617	166,799	163,745	168,186	165,153
EQUIPMENT	0	0	740	740	1,020	1,020
SPECIAL INVESTIGATIONS	1,259	7,500	7,500	7,500	7,500	7,500
INVESTIGATION RECOVERABLE	20,018	19,889	24,400	20,939	22,727	21,502
ALTERNATIVE DISPUTE RESOLUTION	1,141	1,154	1,109	3,070	1,109	3,070
CONSUMER PROTECTION	3,290	0	13,531	21,614	13,531	21,614
INFORMATION SERVICES	43,283	36,615	45,027	26,653	42,551	24,771
TRAINING	7,414	6,551	9,662	11,606	9,662	11,606
UTILITIES	0	0	0	989	0	989
PURCHASING ASSESSMENT	635	635	602	976	602	1,048
<b>TOTAL EXPENDITURES:</b>	<b>1,359,043</b>	<b>1,386,417</b>	<b>1,473,209</b>	<b>1,520,344</b>	<b>1,484,398</b>	<b>1,597,861</b>
<b>PERCENT CHANGE:</b>		<b>2.01%</b>	<b>6.26%</b>	<b>9.66%</b>	<b>0.76%</b>	<b>5.10%</b>
<b>TOTAL POSITIONS:</b>	<b>18.00</b>	<b>18.00</b>	<b>18.00</b>	<b>18.00</b>	<b>18.00</b>	<b>18.00</b>

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

## B&I - CONSUMER AFFAIRS RECOVERY FUND

101-3807

### PROGRAM DESCRIPTION

The Recovery Fund was created in October 2003 so that consumers who have been financially aggrieved by Nevada registered travel agents may be partially restituted. NRS 598-305 through 598-395.

PERFORMANCE INDICATORS	PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1. Registered travel agencies	450	412	500	412	412
2. Percent of registered agencies contributing to Recovery Fund	100%	100%	100%	100%	100%
3. Administrative actions against travel agencies	5	74	5	50	45
4. Consumers restituted from Recovery Fund	5	0	5	5	5
5. Funds available for restitution from the Recovery Fund	\$113,572	\$128,822	\$177,688	\$145,000	\$155,000

### BASE

Continuation of the Consumer Affairs Recovery Fund.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	79,160	128,768	185,916	185,916	227,545	234,816
BALANCE FORWARD TO NEW YEAR	-128,768	0	0	0	0	0
REGISTRATION FEES	11,025	12,500	3,804	10,300	3,804	10,300
RECOVERY FEES	41,700	50,000	41,200	41,200	41,200	41,200
FINES/FORFEITURES/PENALTIES	7,800	100	5,000	5,000	5,000	4,500
TREASURER'S INTEREST DISTRIB	4,256	2,884	4,256	4,256	4,256	4,256
<b>TOTAL RESOURCES:</b>	<b>15,173</b>	<b>194,252</b>	<b>240,176</b>	<b>246,672</b>	<b>281,805</b>	<b>295,072</b>
<b>EXPENDITURES:</b>						
IN-STATE TRAVEL	1,215	1,257	1,215	745	1,215	745
OPERATING	5,098	2,821	3,480	5,689	3,480	5,689
RESTITUTION PAYMENTS	0	3,700	4,000	2,328	4,000	2,328
CONSUMER PROTECTION	3,000	0	3,000	3,000	3,000	3,000
INFORMATION SERVICES	5,856	554	932	0	932	0
UTILITIES	0	0	0	90	0	90
RESERVE	0	185,916	227,545	234,816	269,174	283,216
PURCHASING ASSESSMENT	4	4	4	4	4	4
<b>TOTAL EXPENDITURES:</b>	<b>15,173</b>	<b>194,252</b>	<b>240,176</b>	<b>246,672</b>	<b>281,805</b>	<b>295,072</b>

B&I - CONSUMER AFFAIRS RECOVERY FUND  
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**MAINTENANCE**

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-5
REGISTRATION FEES	0	0	-4	0	-4	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-4</b>	<b>0</b>	<b>-4</b>	<b>-5</b>
<b>EXPENDITURES:</b>						
RESERVE	0	0	0	-5	0	-10
PURCHASING ASSESSMENT	0	0	-4	5	-4	5
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-4</b>	<b>0</b>	<b>-4</b>	<b>-5</b>

**ENHANCEMENT**

**E999 UNFUNDED**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	0	0	-3,556	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-3,556</b>	<b>0</b>

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	79,160	128,768	185,916	185,916	223,989	234,811
BALANCE FORWARD TO NEW YEAR	-128,768	0	0	0	0	0
REGISTRATION FEES	11,025	12,500	3,800	10,300	3,800	10,300
RECOVERY FEES	41,700	50,000	41,200	41,200	41,200	41,200
FINES/FORFEITURES/PENALTIES	7,800	100	5,000	5,000	5,000	4,500
TREASURER'S INTEREST DISTRIB	4,256	2,884	4,256	4,256	4,256	4,256
<b>TOTAL RESOURCES:</b>	<b>15,173</b>	<b>194,252</b>	<b>240,172</b>	<b>246,672</b>	<b>278,245</b>	<b>295,067</b>

B&I - CONSUMER AFFAIRS RECOVERY FUND  
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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
IN-STATE TRAVEL	1,215	1,257	1,215	745	1,215	745
OPERATING	5,098	2,821	3,480	5,689	3,480	5,689
RESTITUTION PAYMENTS	0	3,700	4,000	2,328	4,000	2,328
CONSUMER PROTECTION	3,000	0	3,000	3,000	3,000	3,000
INFORMATION SERVICES	5,856	554	4,488	0	1,045	0
UTILITIES	0	0	0	90	0	90
RESERVE	0	185,916	223,989	234,811	265,505	283,206
PURCHASING ASSESSMENT	4	4	0	9	0	9
<b>TOTAL EXPENDITURES:</b>	<b>15,173</b>	<b>194,252</b>	<b>240,172</b>	<b>246,672</b>	<b>278,245</b>	<b>295,067</b>
<b>PERCENT CHANGE:</b>		<b>1,180.25%</b>	<b>23.64%</b>	<b>26.99%</b>	<b>15.85%</b>	<b>19.62%</b>

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

**B&I - REAL ESTATE ADMINISTRATION**

**101-3823**

**PROGRAM DESCRIPTION**

The Nevada Real Estate Division safeguards and promotes the public interest in real estate transactions by developing an informed public and a professional real estate industry. The Division carries out the statutory duties of administration and enforcement of laws and regulations governing real estate licensees, appraisers of real estate, qualified intermediaries, timeshare agents and representatives, property managers, community association managers, inspectors of structures, and business brokers. In addition, the Division regulates the subdivision of land, timeshare development and sales, campground sales, and common-interest community associations. Statutory Authority: NRS 119.114; NRS 119A.652; NRS 119B.380; NRS 116.615; NRS 645.045; NRS 645C.170; NRS 645D.110, and 645D.113.

<b>PERFORMANCE INDICATORS</b>	<b>PROJECTED FY 2006</b>	<b>ACTUAL FY 2006</b>	<b>PROJECTED FY 2007</b>	<b>PROJECTED FY 2008</b>	<b>PROJECTED FY 2009</b>
1. Number of examinations given by the Division and the testing service	31,509	19,286	16,450	14,800	14,800
2. Number of licensees regulated by the Real Estate Division	43,520	51,328	50,368	49,301	50,503
3. Number of complaints received by the Division's Compliance Section	1,174	988	900	850	850
4. Number of investigations opened by the Compliance Section	566	475	475	475	475
5. Appraisal Section - number of open cases	100	86	95	95	100
6. Number of Project Registrations, Exemption Determinations, and Owner/Developer Registrations processed by the Projects Section	1,711	1,939	1,560	1,460	1,510

**BASE**

Continuation of 35 positions and related costs.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	1,229,281	1,280,973	1,081,789	820,493	1,152,626	821,929
REVERSIONS	-530,817	0	0	0	0	0
LICENSES AND FEES	558,610	629,626	527,405	570,450	527,934	581,845
TIMESHARE FILING FEES	284,516	244,031	244,930	245,000	217,270	245,000
FFIEC APPRAISER FEES	33,850	24,230	36,400	36,400	32,800	32,800
TESTING FEES	2,056,375	1,663,053	1,480,600	1,480,600	1,480,600	1,480,600
PM EXAM REGISTRATION FEE	40,575	28,473	34,725	34,725	34,725	34,725
PM PERMIT FEE	51,780	36,088	45,800	45,800	47,760	47,760
ADMINISTRATION CHARGE	28,390	15,000	25,000	25,000	25,000	25,000
HANDBOOK SALES	110	1,000	500	500	500	500
COST ALLOCATION REIMBURSEMENT - B	279,512	287,927	0	339,010	0	372,518
GENERAL FUND SALARY ADJUSTMENT	0	105,338	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>4,032,182</b>	<b>4,315,739</b>	<b>3,477,149</b>	<b>3,597,978</b>	<b>3,519,215</b>	<b>3,642,677</b>
<b>EXPENDITURES:</b>						
PERSONNEL	1,836,000	2,092,801	2,098,260	2,045,818	2,140,326	2,089,244
OUT-OF-STATE TRAVEL	1,118	3,410	3,573	3,410	3,573	3,410
IN-STATE TRAVEL	35,400	25,146	36,152	35,400	36,152	35,400

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
OPERATING EXPENSES	365,759	326,082	299,808	376,067	299,808	378,789
EQUIPMENT	14,765	0	0	0	0	0
TESTING SERVICES	975,847	997,831	767,880	835,883	767,880	835,883
HANDBOOKS	1,086	1,000	1,086	1,086	1,086	1,086
APPRAISER REPORT FEES	33,275	24,230	33,275	33,275	33,275	33,275
APPRAISAL COMPLIANCE	19,983	20,000	22,083	0	22,083	0
INFORMATION SERVICES	82,096	101,429	68,078	74,009	68,078	74,009
TRANSFER TO GENERAL FUND	642,378	640,719	141,069	141,069	141,069	141,069
TRAINING	2,091	811	2,091	2,091	2,091	2,091
TRANS TO DEPT OF B&I	18,590	18,966	0	46,076	0	44,627
PURCHASING ASSESSMENT	3,794	3,794	3,794	3,794	3,794	3,794
RESERVE FOR REVERSION	0	59,520	0	0	0	0
<b>TOTAL EXPENDITURES:</b>	<b>4,032,182</b>	<b>4,315,739</b>	<b>3,477,149</b>	<b>3,597,978</b>	<b>3,519,215</b>	<b>3,642,677</b>
<b>TOTAL POSITIONS:</b>	<b>35.00</b>	<b>35.00</b>	<b>35.00</b>	<b>35.00</b>	<b>35.00</b>	<b>35.00</b>

MAINTENANCE

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	-596	27,001	-596	31,037
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-596</b>	<b>27,001</b>	<b>-596</b>	<b>31,037</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	242	31,528	242	31,528
INFORMATION SERVICES	0	0	304	-1,365	304	2,671
PURCHASING ASSESSMENT	0	0	-1,142	-3,162	-1,142	-3,162
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-596</b>	<b>27,001</b>	<b>-596</b>	<b>31,037</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	57,978	0	92,263
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>57,978</b>	<b>0</b>	<b>92,263</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	57,978	0	92,263
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>57,978</b>	<b>0</b>	<b>92,263</b>

**M303 OCCUPATIONAL STUDIES**

Occupational group studies.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	2,341	0	2,641
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,341</b>	<b>0</b>	<b>2,641</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	2,341	0	2,641
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,341</b>	<b>0</b>	<b>2,641</b>

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	36,329	0	113,731
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,329</b>	<b>0</b>	<b>113,731</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	36,329	0	113,731
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,329</b>	<b>0</b>	<b>113,731</b>

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**M800 COST ALLOCATION**

Cost allocation to the Director's Office.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	43,932	2,238	41,801	2,637
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>43,932</b>	<b>2,238</b>	<b>41,801</b>	<b>2,637</b>
<b>EXPENDITURES:</b>						
TRANS TO DEPT OF B&I	0	0	43,932	2,238	41,801	2,637
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>43,932</b>	<b>2,238</b>	<b>41,801</b>	<b>2,637</b>

**ENHANCEMENT**

**E252 WORKING ENVIRONMENT AND WAGE**

One Deputy Administrator position for the Las Vegas office.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	74,821	75,747	94,238	100,155
COST ALLOCATION REIMBURSEMENT - B	0	0	0	4,181	0	4,006
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>74,821</b>	<b>79,928</b>	<b>94,238</b>	<b>104,161</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	70,627	74,589	93,461	103,402
OPERATING EXPENSES	0	0	327	257	327	309
EQUIPMENT	0	0	1,627	2,852	0	0
INFORMATION SERVICES	0	0	2,240	2,230	450	450
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>74,821</b>	<b>79,928</b>	<b>94,238</b>	<b>104,161</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

**E325 SERVICES AT LEVEL CLOSEST TO PEOPLE**

Create a Central Services section in Licensing in Las Vegas. Adds one new Administrative Assistant I and two Administrative Assistant II positions.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	98,307	99,493	119,426	127,959

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>98,307</b>	<b>99,493</b>	<b>119,426</b>	<b>127,959</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	85,725	87,154	117,095	125,680
OPERATING EXPENSES	0	0	980	770	980	927
EQUIPMENT	0	0	4,881	4,881	0	0
INFORMATION SERVICES	0	0	6,721	6,688	1,351	1,352
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>98,307</b>	<b>99,493</b>	<b>119,426</b>	<b>127,959</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>

**E326 SERVICES AT LEVEL CLOSEST TO PEOPLE**

One Administrative Assistant IV position for the Carson City office to serve as licensing Supervisor.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	37,722	38,581	46,602	49,775
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>37,722</b>	<b>38,581</b>	<b>46,602</b>	<b>49,775</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	33,528	34,032	45,825	49,016
OPERATING EXPENSES	0	0	327	257	327	309
EQUIPMENT	0	0	1,627	2,062	0	0
INFORMATION SERVICES	0	0	2,240	2,230	450	450
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>37,722</b>	<b>38,581</b>	<b>46,602</b>	<b>49,775</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

**E327 SERVICES AT LEVEL CLOSEST TO PEOPLE**

One Program Officer II for the Timeshare Program.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	43,430	0	57,601
LICENSES AND FEES	0	0	42,975	0	53,841	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>42,975</b>	<b>43,430</b>	<b>53,841</b>	<b>57,601</b>

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	38,781	39,316	53,064	56,842
OPERATING EXPENSES	0	0	327	257	327	309
EQUIPMENT	0	0	1,627	1,627	0	0
INFORMATION SERVICES	0	0	2,240	2,230	450	450
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>42,975</b>	<b>43,430</b>	<b>53,841</b>	<b>57,601</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

**E330 SERVICES AT LEVEL CLOSEST TO PEOPLE**

Continues an appropriation to ensure compliance with Title XI of the Financial Reform, Recovery and Enforcement Act of 1989.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	20,000	0	20,000
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
<b>EXPENDITURES:</b>						
APPRAISAL COMPLIANCE	0	0	0	20,000	0	20,000
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>

**E710 REPLACEMENT EQUIPMENT**

Replacement of desktop computers and routers.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	36,365	36,365	12,568	12,568
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>36,365</b>	<b>36,365</b>	<b>12,568</b>	<b>12,568</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	36,365	36,365	12,568	12,568
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>36,365</b>	<b>36,365</b>	<b>12,568</b>	<b>12,568</b>

**E800 COST ALLOCATION**

Cost allocation to the Director's Office.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	-839	117	-682	690
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-839</b>	<b>117</b>	<b>-682</b>	<b>690</b>
<b>EXPENDITURES:</b>						
TRANS TO DEPT OF B&I	0	0	-839	117	-682	690
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-839</b>	<b>117</b>	<b>-682</b>	<b>690</b>

**E813 UNCLASSIFIED STEP ADJUSTMENTS**

Equity adjustment for unclassified employees due to the addition of one step to the classified employees salary schedule.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	9,726	0	10,016
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,726</b>	<b>0</b>	<b>10,016</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	9,726	0	10,016
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,726</b>	<b>0</b>	<b>10,016</b>

**E818 IT CONTRACT UNIT**

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	-1,151	0	-1,315
PURCHASING ASSESSMENT	0	0	0	1,151	0	1,315
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**E999 UNFUNDED**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	91,140	0	112,559	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>91,140</b>	<b>0</b>	<b>112,559</b>	<b>0</b>

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	1,229,281	1,280,973	1,162,864	1,223,784	1,265,265	1,319,255
REVERSIONS	-530,817	0	0	0	0	0
LICENSES AND FEES	558,610	629,626	570,380	570,450	581,775	581,845
TIMESHARE FILING FEES	284,516	244,031	244,930	245,000	217,270	245,000
FFIEC APPRAISER FEES	33,850	24,230	36,400	36,400	32,800	32,800
TESTING FEES	2,056,375	1,663,053	1,480,600	1,480,600	1,480,600	1,480,600
PM EXAM REGISTRATION FEE	40,575	28,473	34,725	34,725	34,725	34,725
PM PERMIT FEE	51,780	36,088	45,800	45,800	47,760	47,760
ADMINISTRATION CHARGE	28,390	15,000	25,000	25,000	25,000	25,000
HANDBOOK SALES	110	1,000	500	500	500	500
COST ALLOCATION REIMBURSEMENT - B	279,512	287,927	299,777	343,191	313,277	376,524
GENERAL FUND SALARY ADJUSTMENT	0	105,338	0	46,055	0	123,747
<b>TOTAL RESOURCES:</b>	<b>4,032,182</b>	<b>4,315,739</b>	<b>3,900,976</b>	<b>4,051,505</b>	<b>3,998,972</b>	<b>4,267,756</b>
<b>EXPENDITURES:</b>						
PERSONNEL	1,836,000	2,092,801	2,403,397	2,387,283	2,554,500	2,642,835
OUT-OF-STATE TRAVEL	1,118	3,410	3,573	3,410	3,573	3,410
IN-STATE TRAVEL	35,400	25,146	36,152	35,400	36,152	35,400
OPERATING EXPENSES	365,759	326,082	308,941	409,136	308,941	412,171
EQUIPMENT	14,765	0	13,016	11,422	0	0
TESTING SERVICES	975,847	997,831	767,880	835,883	767,880	835,883
HANDBOOKS	1,086	1,000	1,086	1,086	1,086	1,086
APPRAISER REPORT FEES	33,275	24,230	33,275	33,275	33,275	33,275
APPRAISAL COMPLIANCE	19,983	20,000	22,083	20,000	22,083	20,000
INFORMATION SERVICES	82,096	101,429	122,668	121,236	84,551	90,635
TRANSFER TO GENERAL FUND	642,378	640,719	141,069	141,069	141,069	141,069
TRAINING	2,091	811	2,091	2,091	2,091	2,091

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	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
TRANS TO DEPT OF B&I	18,590	18,966	43,093	48,431	41,119	47,954
PURCHASING ASSESSMENT	3,794	3,794	2,652	1,783	2,652	1,947
RESERVE FOR REVERSION	0	59,520	0	0	0	0
<b>TOTAL EXPENDITURES:</b>	<b>4,032,182</b>	<b>4,315,739</b>	<b>3,900,976</b>	<b>4,051,505</b>	<b>3,998,972</b>	<b>4,267,756</b>
<b>PERCENT CHANGE:</b>		<b>7.03%</b>	<b>-9.61%</b>	<b>-6.12%</b>	<b>2.51%</b>	<b>5.34%</b>
<b>TOTAL POSITIONS:</b>	<b>35.00</b>	<b>35.00</b>	<b>41.00</b>	<b>41.00</b>	<b>41.00</b>	<b>41.00</b>

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

## B&I - REAL ESTATE EDUCATION AND RESEARCH

216-3826

### PROGRAM DESCRIPTION

The real estate education and research program promotes and ensures awareness of relevant laws and practices required of real estate licensees, and provides information to the public regarding laws and requirements of licensees and all parties in a real estate transaction. This is accomplished through publication of printed materials, the Division web site, public information initiatives, education programs, and research contracts. This program processes pre-licensing, post-licensing and continuing education courses in order to assure the highest standard quality of education for licensees, conducts audits of approved courses, develops educational programs, and provides immediate accessibility to Division forms and information through the Internet access. Statutory Authority: NRS 645.842.

<b>PERFORMANCE INDICATORS</b>		<b>PROJECTED FY 2006</b>	<b>ACTUAL FY 2006</b>	<b>PROJECTED FY 2007</b>	<b>PROJECTED FY 2008</b>	<b>PROJECTED FY 2009</b>
1.	Continuing education course applications submitted for review and approval by the Real Estate Commission	180	319	200	200	200
2.	Continuing education - course renewal applications	500	758	750	750	750
3.	Number of courses audited to insure appropriate course content	100	27	35	35	35
4.	Number of individual courses presented by contracted course providers	15	14	18	20	20
5.	Number of information publications developed	6	3	5	5	5

### BASE

This non-general fund budget account supports the Education and Information section of the Real Estate Division. The budget is mainly funded by budget account 3827, which is funded by the \$40 fee paid with each origination or renewal of a real estate salesman or broker's license.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	995,053	1,082,351	1,146,668	1,143,687	1,523,725	1,325,756
BALANCE FORWARD TO NEW YEAR	-554,441	0	0	0	0	0
COST ALLOCATION REIMBURSEMENT - C	15,475	15,730	0	0	0	0
TREASURER'S INTEREST DISTRIB	27,933	8,225	27,933	27,933	27,933	27,933
TRANSFER FROM REAL ESTATE DIV	0	625,440	744,920	744,920	1,001,360	1,001,360
<b>TOTAL RESOURCES:</b>	<b>484,020</b>	<b>1,731,746</b>	<b>1,919,521</b>	<b>1,916,540</b>	<b>2,553,018</b>	<b>2,355,049</b>
<b>EXPENDITURES:</b>						
PERSONNEL	241,406	330,565	295,267	295,526	306,302	306,751
OUT-OF-STATE TRAVEL	5,878	3,022	5,878	5,878	5,878	5,878
IN-STATE TRAVEL	3,478	4,030	3,478	3,899	3,478	3,899
OPERATING EXPENSES	25,854	28,440	30,913	80,420	30,973	80,250
EQUIPMENT	6,501	0	0	0	0	0
RESEARCH AND EDUCATION	60,310	80,327	48,481	35,373	48,481	35,373
TRANS TO REAL ESTATE	110,136	113,735	0	146,265	0	161,211
INFORMATION TECHNOLOGY	6,918	4,165	3,650	3,641	3,650	3,641
TRAINING	148	249	0	148	0	148
TRANS TO DEPT OF B&I	15,262	15,387	0	11,505	0	11,558

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
RESERVE	0	1,143,687	1,523,725	1,325,756	2,146,127	1,738,211
PURCHASING ASSESSMENT	100	100	100	100	100	100
STATE COST ALLOCATION	8,029	8,039	8,029	8,029	8,029	8,029
<b>TOTAL EXPENDITURES:</b>	<b>484,020</b>	<b>1,731,746</b>	<b>1,919,521</b>	<b>1,916,540</b>	<b>2,553,018</b>	<b>2,355,049</b>
<b>TOTAL POSITIONS:</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>

MAINTENANCE

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-14	-53,612
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-14</b>	<b>-53,612</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	42	2,462	42	2,462
INFORMATION TECHNOLOGY	0	0	-2	-61	-2	87
RESERVE	0	0	-14	-53,612	-28	-96,123
PURCHASING ASSESSMENT	0	0	-36	12	-36	12
STATE COST ALLOCATION	0	0	10	-1,152	10	-1,152
AG COST ALLOCATION	0	0	0	52,351	0	41,102
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-14</b>	<b>-53,612</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-9,005
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-9,005</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	9,005	0	14,994

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
RESERVE	0	0	0	-9,005	0	-23,999
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-9,005</b>

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-5,108
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-5,108</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	5,108	0	16,289
RESERVE	0	0	0	-5,108	0	-21,397
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-5,108</b>

**M800 COST ALLOCATION**

Cost allocation to the Director's Office.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-9,629	-559
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-9,629</b>	<b>-559</b>
<b>EXPENDITURES:</b>						
TRANS TO DEPT OF B&I	0	0	9,629	559	9,407	683
RESERVE	0	0	-9,629	-559	-19,036	-1,242
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-9,629</b>	<b>-559</b>

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**ENHANCEMENT**

**E325 SERVICES AT LEVEL CLOSEST TO PEOPLE**

Expands contracts for Research and Education Program.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-44,628
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-44,628</b>
<b>EXPENDITURES:</b>						
RESEARCH AND EDUCATION	0	0	0	44,628	0	44,628
RESERVE	0	0	0	-44,628	0	-89,256
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-44,628</b>

**E710 REPLACEMENT EQUIPMENT**

Replacement of desktop and laptop computers, printers and one LCD projector.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-10,496	-10,496
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-10,496</b>	<b>-10,496</b>
<b>EXPENDITURES:</b>						
INFORMATION TECHNOLOGY	0	0	10,496	10,496	6,047	6,047
RESERVE	0	0	-10,496	-10,496	-16,543	-16,543
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-10,496</b>	<b>-10,496</b>

**E800 COST ALLOCATION**

Cost allocation to the Director's Office.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	184	20,157
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>184</b>	<b>20,157</b>
<b>EXPENDITURES:</b>						
TRANS TO REAL ESTATE	0	0	0	-20,186	0	-21,679

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
TRANS TO DEPT OF B&I RESERVE	0 0	0 0	-184 184	29 20,157	-154 338	179 41,657
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>184</b>	<b>20,157</b>

**E818 IT CONTRACT UNIT**

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
INFORMATION TECHNOLOGY	0	0	0	-168	0	-192
PURCHASING ASSESSMENT	0	0	0	168	0	192
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**E999 UNFUNDED**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	0	0	-125,938	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-125,938</b>	<b>0</b>

**SUMMARY**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	995,053	1,082,351	1,146,668	1,143,687	1,377,832	1,222,505
BALANCE FORWARD TO NEW YEAR	-554,441	0	0	0	0	0
COST ALLOCATION REIMBURSEMENT - C	15,475	15,730	0	0	0	0
TREASURER'S INTEREST DISTRIB	27,933	8,225	27,933	27,933	27,933	27,933
TRANSFER FROM REAL ESTATE DIV	0	625,440	744,920	744,920	1,001,360	1,001,360
<b>TOTAL RESOURCES:</b>	<b>484,020</b>	<b>1,731,746</b>	<b>1,919,521</b>	<b>1,916,540</b>	<b>2,407,125</b>	<b>2,251,798</b>
<b>EXPENDITURES:</b>						
PERSONNEL	241,406	330,565	295,267	309,639	306,302	338,034
OUT-OF-STATE TRAVEL	5,878	3,022	5,878	5,878	5,878	5,878

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	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
IN-STATE TRAVEL	3,478	4,030	3,478	3,899	3,478	3,899
OPERATING EXPENSES	25,854	28,440	30,955	82,882	31,015	82,712
EQUIPMENT	6,501	0	0	0	0	0
RESEARCH AND EDUCATION	60,310	80,327	48,481	80,001	48,481	80,001
TRANS TO REAL ESTATE	110,136	113,735	125,938	126,079	128,006	139,532
INFORMATION TECHNOLOGY	6,918	4,165	14,144	13,908	9,695	9,583
TRAINING	148	249	0	148	0	148
TRANS TO DEPT OF B&I	15,262	15,387	9,445	12,093	9,253	12,420
RESERVE	0	1,143,687	1,377,832	1,222,505	1,856,914	1,531,308
PURCHASING ASSESSMENT	100	100	64	280	64	304
STATE COST ALLOCATION	8,029	8,039	8,039	6,877	8,039	6,877
AG COST ALLOCATION	0	0	0	52,351	0	41,102
<b>TOTAL EXPENDITURES:</b>	<b>484,020</b>	<b>1,731,746</b>	<b>1,919,521</b>	<b>1,916,540</b>	<b>2,407,125</b>	<b>2,251,798</b>
<b>PERCENT CHANGE:</b>		<b>257.78%</b>	<b>10.84%</b>	<b>10.67%</b>	<b>25.40%</b>	<b>17.49%</b>
<b>TOTAL POSITIONS:</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>

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

## B&I - REAL ESTATE RECOVERY ACCOUNT

216-3827

### PROGRAM DESCRIPTION

The Real Estate Recovery Fund is statutorily authorized in NRS 645.841 as a special revenue fund. The fund is to be used for satisfying claims against persons licensed under Chapter 645. A special fee of \$40 is assessed to each real estate salesman and broker upon each application and renewal of a license. The fee is initially deposited into this budget account and is maintained to pay potential recovery claims against licensees as may be ordered by a court of law. At the end of the fiscal year, the balance of the fund in excess of \$300,000 is transferred to the Real Estate Education and Research budget account for use by the Administrator, after approval of the Real Estate Commission, for real estate education and research (B/A 216-3826). Statutory Authority: NRS 645.841 through 645.8491.

PERFORMANCE INDICATORS	PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1. Claims paid from Recovery Fund	0	0	1	1	1

### BASE

The base budget supports the operations of the account.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	50,000	300,000	300,000	300,000	827,910	300,000
BALANCE FORWARD TO NEW YEAR	-250,000	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR NEW B/A	-577,910	0	0	0	0	0
RECOVERY FEES	777,910	655,440	774,920	774,920	1,031,360	1,031,360
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>955,440</b>	<b>1,074,920</b>	<b>1,074,920</b>	<b>1,859,270</b>	<b>1,331,360</b>
<b>EXPENDITURES:</b>						
SETTLEMENT DISBURSEMENTS	0	30,000	30,000	30,000	30,000	30,000
TRANSFER ED/RESEARCH	0	625,440	217,010	744,920	473,450	1,001,360
RESERVE	0	300,000	827,910	300,000	1,355,820	300,000
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>955,440</b>	<b>1,074,920</b>	<b>1,074,920</b>	<b>1,859,270</b>	<b>1,331,360</b>

### SUMMARY

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	50,000	300,000	300,000	300,000	827,910	300,000
BALANCE FORWARD TO NEW YEAR	-250,000	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR NEW B/A	-577,910	0	0	0	0	0
RECOVERY FEES	777,910	655,440	774,920	774,920	1,031,360	1,031,360
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>955,440</b>	<b>1,074,920</b>	<b>1,074,920</b>	<b>1,859,270</b>	<b>1,331,360</b>

B&I - REAL ESTATE RECOVERY ACCOUNT  
216-3827

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
SETTLEMENT DISBURSEMENTS	0	30,000	30,000	30,000	30,000	30,000
TRANSFER ED/RESEARCH RESERVE	0	625,440	217,010	744,920	473,450	1,001,360
	0	300,000	827,910	300,000	1,355,820	300,000
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>955,440</b>	<b>1,074,920</b>	<b>1,074,920</b>	<b>1,859,270</b>	<b>1,331,360</b>
<b>PERCENT CHANGE:</b>		%	12.51%	12.51%	72.97%	23.86%

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

## B&I - COMMON INTEREST COMMUNITIES

**101-3820**

### PROGRAM DESCRIPTION

This office assists and educates boards and owners who live within common-interest communities in understanding and properly applying the laws that regulate them and investigates and assists in resolving disputes. The five-member Commission for Common-Interest Communities was created in 2003 to conduct disciplinary hearings, adopt regulations, and act in an advisory capacity. Statutory Authority: NRS 38.300 through 38.360, 116.1116 and 116.600 through 795.

This fee-based budget supports the Office of the Ombudsman for Common-Interest Communities and the Commission for Common-Interest Communities. This program is funded by fees collected annually from each registered homeowner association and from filing fees for Alternative Dispute Resolution (ADR), along with the interest collected on these funds. The Office of the Ombudsman is required to assist and educate boards and owners who live within common-interest communities in understanding and properly applying the laws that regulate them, to publish materials related to those rights and responsibilities, to investigate disputes, and to assist in resolving disputes involving provisions of the law and the governing documents of the association.

PERFORMANCE INDICATORS	PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1. Intervention - Affidavits received	150	158	180	180	180
2. Intervention - Cases heard by the Commission (started mid FY 05)	10	15	15	15	15
3. Alternative Dispute Resolution (ADR) claims processed	257	159	160	160	160
4. Educational workshops contracted out to specialists in the industry	40	27	25	25	25
5. Educational workshops facilitated by the Ombudsman and/or Field Officers	15	8	20	20	20
6. Ombudsman publications	7	6	6	6	6

### BASE

Continuation of 14 staff and associated expenses.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	2,281,744	2,370,391	1,919,156	1,893,605	2,251,773	2,021,688
BALANCE FORWARD TO NEW YEAR	-2,370,391	0	0	0	0	0
LICENSES AND FEES	1,005,936	1,100,064	1,360,509	1,360,509	1,469,349	1,469,349
CLAIM FILING FEES	7,800	9,366	8,000	8,000	8,000	8,000
HANDBOOK SALES	9	5,000	500	127	500	127
TREASURER'S INTEREST DISTRIB	90,864	42,508	90,864	90,864	90,864	90,864
<b>TOTAL RESOURCES:</b>	<b>1,015,962</b>	<b>3,527,329</b>	<b>3,379,029</b>	<b>3,353,105</b>	<b>3,820,486</b>	<b>3,590,028</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	595,446	790,750	784,851	783,394	804,058	803,009
OUT-OF-STATE TRAVEL	730	7,959	730	730	730	730
IN-STATE TRAVEL	6,509	33,227	6,509	6,509	6,509	6,509
OPERATING EXPENSES	89,142	121,066	77,643	86,686	77,643	86,767
EQUIPMENT	3,868	0	0	0	0	0
TRANSFER TO ADMINISTRATION BUDGET	169,376	174,192	0	192,745	0	211,307

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
TRANSFER TO RED EDUCATION B/A #3826	15,475	15,730	0	0	0	0
MEDIATION EXPENSES	0	150,000	150,000	150,000	150,000	150,000
COMMISSION EXPENSES	4,950	175,660	27,759	4,950	27,759	4,950
INFORMATION TECHNOLOGY	23,101	9,992	9,786	9,656	9,786	9,656
TRAINING	1,312	1,904	1,637	1,562	1,637	1,562
B&I COST ALLOCATION	37,712	37,987	0	26,844	0	26,969
RESERVE	0	1,893,605	2,251,773	2,021,688	2,674,023	2,220,228
PURCHASING ASSESSMENT	226	226	226	226	226	226
STATEWIDE COST ALLOCATION PLAN	16,781	16,812	16,781	16,781	16,781	16,781
AG COST ALLOCATION PLAN	51,334	98,219	51,334	51,334	51,334	51,334
<b>TOTAL EXPENDITURES:</b>	<b>1,015,962</b>	<b>3,527,329</b>	<b>3,379,029</b>	<b>3,353,105</b>	<b>3,820,486</b>	<b>3,590,028</b>
<b>TOTAL POSITIONS:</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>

MAINTENANCE

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-47,009	-362,374
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-47,009</b>	<b>-362,374</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	97	3,972	97	3,972
INFORMATION TECHNOLOGY	0	0	8	-202	8	148
RESERVE	0	0	-47,009	-362,374	-94,018	-747,131
PURCHASING ASSESSMENT	0	0	-12	55	-12	55
STATEWIDE COST ALLOCATION PLAN	0	0	31	-645	31	-645
AG COST ALLOCATION PLAN	0	0	46,885	359,194	46,885	381,227
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-47,009</b>	<b>-362,374</b>

B&I - COMMON INTEREST COMMUNITIES  
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**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-22,831
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-22,831</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	0	22,831	0	36,834
RESERVE	0	0	0	-22,831	0	-59,665
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-22,831</b>

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-13,565
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-13,565</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	0	13,565	0	42,878
RESERVE	0	0	0	-13,565	0	-56,443
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-13,565</b>

**M800 COST ALLOCATION**

This budget account's share of the Department's cost allocation.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-28,888	-1,304
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-28,888</b>	<b>-1,304</b>
<b>EXPENDITURES:</b>						
B&I COST ALLOCATION	0	0	28,888	1,304	28,222	1,594
RESERVE	0	0	-28,888	-1,304	-57,110	-2,898

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL EXPENDITURES:</b>	0	0	0	0	-28,888	-1,304

**ENHANCEMENT**

**E325 SERVICES AT LEVEL CLOSEST TO PEOPLE**

Provide contract services to hear and resolve disputes concerning requirements of Chapter 116 and governing documents.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-205,534	-150,000
<b>TOTAL RESOURCES:</b>	0	0	0	0	-205,534	-150,000
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	175,682	0	176,430	0
IN-STATE TRAVEL	0	0	5,618	0	5,618	0
OPERATING EXPENSES	0	0	10,757	0	10,552	0
EQUIPMENT	0	0	4,479	0	0	0
COMMISSION EXPENSES	0	0	0	150,000	0	150,000
INFORMATION TECHNOLOGY	0	0	8,998	0	847	0
RESERVE	0	0	-205,534	-150,000	-398,981	-300,000
<b>TOTAL EXPENDITURES:</b>	0	0	0	0	-205,534	-150,000
<b>TOTAL POSITIONS:</b>	0.00	0.00	2.00	0.00	2.00	0.00

**E326 SERVICES AT LEVEL CLOSEST TO PEOPLE**

Recommends two Compliance Investigator II positions, one Las Vegas one Carson City. Positions will be assigned as Field Officers for the Office of the Ombudsman's intervention process.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-104,480	-102,074
<b>TOTAL RESOURCES:</b>	0	0	0	0	-104,480	-102,074
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	74,628	78,230	102,312	112,878
IN-STATE TRAVEL	0	0	5,618	5,618	5,618	5,618
OPERATING EXPENSES	0	0	10,757	4,785	10,552	6,535
EQUIPMENT	0	0	4,479	4,479	0	0

B&I - COMMON INTEREST COMMUNITIES  
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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
INFORMATION TECHNOLOGY RESERVE	0 0	0 0	8,998 -104,480	8,962 -102,074	847 -223,809	817 -227,922
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-104,480</b>	<b>-102,074</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

**E710 REPLACEMENT EQUIPMENT**

Computer hardware and software replacements.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-12,908	-12,908
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-12,908</b>	<b>-12,908</b>
<b>EXPENDITURES:</b>						
INFORMATION TECHNOLOGY RESERVE	0 0	0 0	12,908 -12,908	12,908 -12,908	13,786 -26,694	14,174 -27,082
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-12,908</b>	<b>-12,908</b>

**E800 COST ALLOCATION**

This budget account's share of the Department's cost allocation.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	552	-24,435
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>552</b>	<b>-24,435</b>
<b>EXPENDITURES:</b>						
TRANSFER TO ADMINISTRATION BUDGET B&I COST ALLOCATION RESERVE	0 0 0	0 0 0	0 -552 552	24,367 68 -24,435	0 -461 1,013	25,685 417 -50,537
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>552</b>	<b>-24,435</b>

B&I - COMMON INTEREST COMMUNITIES  
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**E813 UNCLASSIFIED STEP ADJUSTMENTS**

Equity adjustment for unclassified employees due to the addition of one step to the classified employees salary schedule.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-3,813
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-3,813</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	0	3,813	0	3,929
RESERVE	0	0	0	-3,813	0	-7,742
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-3,813</b>

**E818 IT CONTRACT UNIT**

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
INFORMATION TECHNOLOGY	0	0	0	-449	0	-513
PURCHASING ASSESSMENT	0	0	0	449	0	513
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**E999 UNFUNDED**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	0	0	-173,839	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-173,839</b>	<b>0</b>

**SUMMARY**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	2,281,744	2,370,391	1,919,156	1,893,605	1,679,667	1,328,384

B&I - COMMON INTEREST COMMUNITIES  
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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
BALANCE FORWARD TO NEW YEAR	-2,370,391	0	0	0	0	0
LICENSES AND FEES	1,005,936	1,100,064	1,360,509	1,360,509	1,469,349	1,469,349
CLAIM FILING FEES	7,800	9,366	8,000	8,000	8,000	8,000
HANDBOOK SALES	9	5,000	500	127	500	127
TREASURER'S INTEREST DISTRIB	90,864	42,508	90,864	90,864	90,864	90,864
<b>TOTAL RESOURCES:</b>	<b>1,015,962</b>	<b>3,527,329</b>	<b>3,379,029</b>	<b>3,353,105</b>	<b>3,248,380</b>	<b>2,896,724</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	595,446	790,750	1,035,161	901,833	1,082,800	999,528
OUT-OF-STATE TRAVEL	730	7,959	730	730	730	730
IN-STATE TRAVEL	6,509	33,227	17,745	12,127	17,745	12,127
OPERATING EXPENSES	89,142	121,066	99,254	95,443	98,844	97,274
EQUIPMENT	3,868	0	8,958	4,479	0	0
TRANSFER TO ADMINISTRATION BUDGET	169,376	174,192	173,839	217,112	177,554	236,992
TRANSFER TO RED EDUCATION B/A #3826	15,475	15,730	0	0	0	0
MEDIATION EXPENSES	0	150,000	150,000	150,000	150,000	150,000
COMMISSION EXPENSES	4,950	175,660	27,759	154,950	27,759	154,950
INFORMATION TECHNOLOGY	23,101	9,992	40,698	30,875	25,274	24,282
TRAINING	1,312	1,904	1,637	1,562	1,637	1,562
B&I COST ALLOCATION	37,712	37,987	28,336	28,216	27,761	28,980
RESERVE	0	1,893,605	1,679,667	1,328,384	1,523,031	740,808
PURCHASING ASSESSMENT	226	226	214	730	214	794
STATEWIDE COST ALLOCATION PLAN	16,781	16,812	16,812	16,136	16,812	16,136
AG COST ALLOCATION PLAN	51,334	98,219	98,219	410,528	98,219	432,561
<b>TOTAL EXPENDITURES:</b>	<b>1,015,962</b>	<b>3,527,329</b>	<b>3,379,029</b>	<b>3,353,105</b>	<b>3,248,380</b>	<b>2,896,724</b>
<b>PERCENT CHANGE:</b>		<b>247.19%</b>	<b>-4.20%</b>	<b>-4.94%</b>	<b>-3.87%</b>	<b>-13.61%</b>
<b>TOTAL POSITIONS:</b>	<b>14.00</b>	<b>14.00</b>	<b>18.00</b>	<b>16.00</b>	<b>18.00</b>	<b>16.00</b>

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

## B&I - FINANCIAL INSTITUTIONS

101-3835

### PROGRAM DESCRIPTION

The purpose of the Financial Institutions Division is to maintain a stable financial and banking system in the state through supervision and the support of the dual chartering system for depository institutions, as well as the direct regulation of other regulated entities. Statutory Authority: NRS 604, 645, 645B, 645E, 649,657-669, 670, 670A, 671, 673, 675, 676, 677, and 678.

PERFORMANCE INDICATORS	PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1. Depository institutions' assessment	\$2,554,246	\$1,191,186	\$2,544,246	\$1,795,780	\$1,795,780
2. Check cashing/def. deposit companies	53,576	69,200	53,576	51,450	51,450
3. Collection agency companies	41,317	77,192	41,317	59,400	59,400
4. Installment loan companies	37,876	130,891	37,876	165,000	165,000
5. Money transmitter companies	2,430	20,460	2,430	15,900	15,900
6. Trust companies	5,145	20,635	5,145	26,250	26,250

### BASE

Continuation of 29 staff and associated costs.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	100	100	100	100	100	100
BALANCE FORWARD FROM PREVIOUS YEAR	688,980	443,018	1,084,540	1,084,440	1,409,761	1,364,882
BALANCE FORWARD TO NEW YEAR	-443,118	0	0	0	0	0
CORRECTION TO PRIOR YEAR REVERSION	-4,429	0	0	0	0	0
CREDIT UNION FEES	2,200	2,400	8,850	8,850	9,150	9,150
BANK LICENSE FEES	38,500	20,800	36,150	36,150	37,500	37,500
CHECK CASHING/DEF DEPOSIT REGIS	69,200	55,000	51,450	51,450	51,450	51,450
TRUST COMPANY LICENSE FEES	20,635	16,728	26,250	26,250	26,250	26,250
COLLECTION AGENCY LICENSE FEES	77,192	28,200	59,400	59,400	59,400	59,400
DEVELOPMENT CORP. LICENSES	0	750	375	375	375	375
SMALL LOAN COMPANY LICENSE FEE	130,891	184,669	165,000	165,000	165,000	165,000
MONEY ORDER CO LICENSE FEES	20,460	10,112	15,900	15,900	15,900	15,900
THRIFT COMPANY LICENSE FEES	3,200	5,500	4,500	4,500	4,500	4,500
ASSESSMENT FEES	1,191,186	2,316,913	1,795,780	1,795,780	1,795,780	1,795,780
DEBT ADJUSTER LICENSE FEES	2,000	662	3,200	3,200	4,000	4,000
EXAMINATION FEES	108,155	462,061	586,240	586,240	586,940	586,940
BOOK AND PAMPHLET SALES	390	520	0	390	0	390
FINES	0	22,000	0	8,000	0	8,000
TREASURER'S INTEREST DISTRIB	41,438	16,171	41,438	41,438	41,438	41,438
<b>TOTAL RESOURCES:</b>	<b>1,946,980</b>	<b>3,585,604</b>	<b>3,879,173</b>	<b>3,887,463</b>	<b>4,207,544</b>	<b>4,171,055</b>

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
PERSONNEL	1,218,386	1,928,793	1,890,675	1,888,263	1,944,987	1,943,481
OUT-OF-STATE TRAVEL	2,423	2,543	2,423	2,543	2,423	2,543
IN-STATE TRAVEL	26,572	30,600	26,572	30,600	26,572	30,600
OPERATING EXPENSES	240,151	188,618	219,981	236,798	226,585	243,415
EQUIPMENT	9,538	0	0	0	0	0
INFORMATION TECHNOLOGY	95,516	62,839	25,010	20,819	25,010	20,819
TRANS TO GENERAL FUND	0	1,000	0	0	0	0
TRAINING	34,024	34,377	33,979	17,182	33,979	17,182
TRANS TO DEPT OF B&I	49,598	50,401	0	55,604	0	55,864
RESERVE	0	1,084,440	1,409,761	1,364,882	1,677,216	1,586,379
PURCHASING ASSESSMENT	909	909	909	909	909	909
STATEWIDE COST ALLOCATION PLAN	62,502	62,562	62,502	62,502	62,502	62,502
AG COST ALLOCATION PLAN	207,361	138,522	207,361	207,361	207,361	207,361
<b>TOTAL EXPENDITURES:</b>	<b>1,946,980</b>	<b>3,585,604</b>	<b>3,879,173</b>	<b>3,887,463</b>	<b>4,207,544</b>	<b>4,171,055</b>
<b>TOTAL POSITIONS:</b>	<b>29.00</b>	<b>29.00</b>	<b>29.00</b>	<b>29.00</b>	<b>29.00</b>	<b>29.00</b>

MAINTENANCE

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	69,471	-267,563
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>69,471</b>	<b>-267,563</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	144	-1,662	144	-2,311
INFORMATION TECHNOLOGY	0	0	-406	-1,175	-406	-521
RESERVE	0	0	69,471	-267,563	138,942	-421,700
PURCHASING ASSESSMENT	0	0	-430	-389	-430	-389
STATEWIDE COST ALLOCATION PLAN	0	0	60	-49,723	60	-49,723
AG COST ALLOCATION PLAN	0	0	-68,839	320,512	-68,839	207,081
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>69,471</b>	<b>-267,563</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-52,397
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-52,397</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	52,397	0	82,290
RESERVE	0	0	0	-52,397	0	-134,687
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-52,397</b>

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-33,734
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-33,734</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	33,734	0	106,837
RESERVE	0	0	0	-33,734	0	-140,571
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-33,734</b>

**M800 COST ALLOCATION**

Cost allocation to the Director's Office.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-48,145	-2,701
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-48,145</b>	<b>-2,701</b>
<b>EXPENDITURES:</b>						
TRANS TO DEPT OF B&I	0	0	48,145	2,701	47,036	3,301
RESERVE	0	0	-48,145	-2,701	-95,181	-6,002

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL EXPENDITURES:</b>	0	0	0	0	-48,145	-2,701

**ENHANCEMENT**

**E586 TECHNOLOGY INVEST: MAXIMIZE INTERNET & TECHNOLOGY**

Replacement database system including associated software, hardware and training.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-451,294	-456,321
<b>TOTAL RESOURCES:</b>	0	0	0	0	-451,294	-456,321
<b>EXPENDITURES:</b>						
DATABASE SYSTEM	0	0	451,294	449,441	65,634	54,134
INFORMATION TECHNOLOGY	0	0	0	6,880	0	3,440
RESERVE	0	0	-451,294	-456,321	-516,928	-513,895
<b>TOTAL EXPENDITURES:</b>	0	0	0	0	-451,294	-456,321

**E800 COST ALLOCATION**

Cost allocation to the Director's Office.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	919	-142
<b>TOTAL RESOURCES:</b>	0	0	0	0	919	-142
<b>EXPENDITURES:</b>						
TRANS TO DEPT OF B&I	0	0	-919	142	-768	864
RESERVE	0	0	919	-142	1,687	-1,006
<b>TOTAL EXPENDITURES:</b>	0	0	0	0	919	-142

**E813 UNCLASSIFIED STEP ADJUSTMENTS**

Equity adjustment for unclassified employees due to the addition of one step to the classified employees salary schedule.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-9,789
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-9,789</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	9,789	0	10,080
RESERVE	0	0	0	-9,789	0	-19,869
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-9,789</b>

**E818 IT CONTRACT UNIT**

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
INFORMATION TECHNOLOGY	0	0	0	-814	0	-930
PURCHASING ASSESSMENT	0	0	0	814	0	930
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**E999 UNFUNDED**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	50,292	0	60,072	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>50,292</b>	<b>0</b>	<b>60,072</b>	<b>0</b>

**SUMMARY**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	100	100	100	100	100	100

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
BALANCE FORWARD FROM PREVIOUS YEAR	688,980	443,018	1,084,540	1,084,440	980,712	542,235
BALANCE FORWARD TO NEW YEAR	-443,118	0	0	0	0	0
CORRECTION TO PRIOR YEAR REVERSION	-4,429	0	0	0	0	0
CREDIT UNION FEES	2,200	2,400	8,915	8,850	9,150	9,150
BANK LICENSE FEES	38,500	20,800	37,286	36,150	38,857	37,500
CHECK CASHING/DEF DEPOSIT REGIS	69,200	55,000	53,492	51,450	53,889	51,450
TRUST COMPANY LICENSE FEES	20,635	16,728	26,859	26,250	26,977	26,250
COLLECTION AGENCY LICENSE FEES	77,192	28,200	61,678	59,400	62,121	59,400
DEVELOPMENT CORP. LICENSES	0	750	375	375	375	375
SMALL LOAN COMPANY LICENSE FEE	130,891	184,669	168,863	165,000	169,613	165,000
MONEY ORDER CO LICENSE FEES	20,460	10,112	16,504	15,900	16,621	15,900
THRIFT COMPANY LICENSE FEES	3,200	5,500	4,594	4,500	4,613	4,500
ASSESSMENT FEES	1,191,186	2,316,913	1,830,896	1,795,780	1,837,727	1,795,780
DEBT ADJUSTER LICENSE FEES	2,000	662	3,259	3,200	4,059	4,000
EXAMINATION FEES	108,155	462,061	590,666	586,240	592,315	586,940
BOOK AND PAMPHLET SALES	390	520	0	390	0	390
FINES	0	22,000	0	8,000	0	8,000
TREASURER'S INTEREST DISTRIB	41,438	16,171	41,438	41,438	41,438	41,438
<b>TOTAL RESOURCES:</b>	<b>1,946,980</b>	<b>3,585,604</b>	<b>3,929,465</b>	<b>3,887,463</b>	<b>3,838,567</b>	<b>3,348,408</b>
<b>EXPENDITURES:</b>						
PERSONNEL	1,218,386	1,928,793	1,932,447	1,984,183	2,002,199	2,142,688
OUT-OF-STATE TRAVEL	2,423	2,543	2,423	2,543	2,423	2,543
IN-STATE TRAVEL	26,572	30,600	26,572	30,600	26,572	30,600
OPERATING EXPENSES	240,151	188,618	221,176	235,136	227,841	241,104
EQUIPMENT	9,538	0	1,627	0	0	0
DATABASE SYSTEM	0	0	451,294	449,441	65,634	54,134
INFORMATION TECHNOLOGY	95,516	62,839	29,246	25,710	25,152	22,808
TRANS TO GENERAL FUND	0	1,000	0	0	0	0
TRAINING	34,024	34,377	35,179	17,182	35,179	17,182
TRANS TO DEPT OF B&I	49,598	50,401	47,226	58,447	46,268	60,029
RESERVE	0	1,084,440	980,712	542,235	1,205,736	348,649
PURCHASING ASSESSMENT	909	909	479	1,334	479	1,450
STATEWIDE COST ALLOCATION PLAN	62,502	62,562	62,562	12,779	62,562	12,779
AG COST ALLOCATION PLAN	207,361	138,522	138,522	527,873	138,522	414,442
<b>TOTAL EXPENDITURES:</b>	<b>1,946,980</b>	<b>3,585,604</b>	<b>3,929,465</b>	<b>3,887,463</b>	<b>3,838,567</b>	<b>3,348,408</b>
<b>PERCENT CHANGE:</b>		<b>84.16%</b>	<b>9.59%</b>	<b>8.42%</b>	<b>-2.31%</b>	<b>-13.87%</b>
<b>TOTAL POSITIONS:</b>	<b>29.00</b>	<b>29.00</b>	<b>29.00</b>	<b>29.00</b>	<b>29.00</b>	<b>29.00</b>

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

## B&I - FINANCIAL INSTITUTIONS INVESTIGATIONS

101-3805

### PROGRAM DESCRIPTION

This is the Division's Investigative Account. This account covers other costs associated with the investigation of new applicants regulatory action against licensees and unlicensed activities, related contracts for outside investigative matters, and computer equipment. The account acts as a contingency for costs associated with unexpected events. Statutory Authority: NRS 658.

PERFORMANCE INDICATORS	PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1. Check cashing companies and/or manager applications received and investigated	66	81	66	85	90
2. Collection agency qualified manager applications received and investigated	47	51	47	58	60
3. Collection agency applications received and investigated	28	21	28	20	25
4. Installment loan company applications received and investigated	14	13	14	15	17
5. State chartered bank director applications received and investigated	9	14	9	15	15
6. Money transmitter company applications received and investigated	7	7	7	8	8

### BASE

Continuation of contract services for out of the state court record searches and credit checks, and court reporter services for administrative hearings.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	495,276	557,105	571,978	654,686	643,960	736,359
BALANCE FORWARD TO NEW YEAR	-557,105	0	0	0	0	0
APPLICATION FEES	88,435	111,040	95,100	95,100	107,150	107,150
<b>TOTAL RESOURCES:</b>	<b>26,606</b>	<b>668,145</b>	<b>667,078</b>	<b>749,786</b>	<b>751,110</b>	<b>843,509</b>
<b>EXPENDITURES:</b>						
INVESTIGATIVE EXPENSE	23,207	13,394	23,073	13,382	23,073	14,822
INFORMATION SERVICES	3,354	20	0	0	0	0
RESERVE	0	654,686	643,960	736,359	727,992	828,642
PURCHASING ASSESSMENT	45	45	45	45	45	45
<b>TOTAL EXPENDITURES:</b>	<b>26,606</b>	<b>668,145</b>	<b>667,078</b>	<b>749,786</b>	<b>751,110</b>	<b>843,509</b>

### MAINTENANCE

#### M100 INFLATION - STATEWIDE

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-41	28

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-41</b>	<b>28</b>
<b>EXPENDITURES:</b>						
RESERVE	0	0	-41	28	-82	56
PURCHASING ASSESSMENT	0	0	41	-28	41	-28
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-41</b>	<b>28</b>

SUMMARY

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	495,276	557,105	571,978	654,686	643,919	736,387
BALANCE FORWARD TO NEW YEAR	-557,105	0	0	0	0	0
APPLICATION FEES	88,435	111,040	95,100	95,100	107,150	107,150
<b>TOTAL RESOURCES:</b>	<b>26,606</b>	<b>668,145</b>	<b>667,078</b>	<b>749,786</b>	<b>751,069</b>	<b>843,537</b>
<b>EXPENDITURES:</b>						
INVESTIGATIVE EXPENSE	23,207	13,394	23,073	13,382	23,073	14,822
INFORMATION SERVICES	3,354	20	0	0	0	0
RESERVE	0	654,686	643,919	736,387	727,910	828,698
PURCHASING ASSESSMENT	45	45	86	17	86	17
<b>TOTAL EXPENDITURES:</b>	<b>26,606</b>	<b>668,145</b>	<b>667,078</b>	<b>749,786</b>	<b>751,069</b>	<b>843,537</b>
<b>PERCENT CHANGE:</b>		<b>2,411.26%</b>	<b>-0.16%</b>	<b>12.22%</b>	<b>12.59%</b>	<b>12.50%</b>

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

## B&I - FINANCIAL INSTITUTIONS AUDIT

101-3882

### PROGRAM DESCRIPTION

The Financial Institutions Audit Program is responsible for conducting independent audits of Division licensees, upon request of the Commissioner. The program also reviews annual financial information provided by existing licensees and for applicants for new licenses. Statutory Authority NRS 658.055.

PERFORMANCE INDICATORS	PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
2. Installment loan companies	292	218	292	220	222
3. Miscellaneous applications	209	300	209	325	335
4. Banks and bank organizers	151	158	151	158	160
5. Collection agencies	68	75	68	80	100
6. Credit unions	60	60	60	60	61
7. Money transmitter companies	44	50	44	50	50

### BASE

Continuation of one unclassified position and associated costs.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	22,551	8,497	1,233	1,233	48,964	45,477
BALANCE FORWARD TO NEW YEAR	-8,497	0	0	0	0	0
ASSESSMENTS	73,490	76,680	130,000	129,900	130,000	129,900
<b>TOTAL RESOURCES:</b>	<b>87,544</b>	<b>85,177</b>	<b>131,233</b>	<b>131,133</b>	<b>178,964</b>	<b>175,377</b>
<b>EXPENDITURES:</b>						
PERSONNEL	80,078	77,305	78,708	78,702	78,708	78,756
OPERATING EXPENSES	1,929	2,724	2,089	3,567	2,089	3,567
INFORMATION TECHNOLOGY	2,731	535	583	581	583	581
TRAINING	316	862	0	0	0	0
TRANS TO DEPT OF B&I	1,601	1,626	0	1,917	0	1,926
RESERVE	0	1,233	48,964	45,477	96,695	89,658
STATE COST ALLOCATION	889	892	889	889	889	889
<b>TOTAL EXPENDITURES:</b>	<b>87,544</b>	<b>85,177</b>	<b>131,233</b>	<b>131,133</b>	<b>178,964</b>	<b>175,377</b>
<b>TOTAL POSITIONS:</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

**MAINTENANCE**

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-9	-633
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-9</b>	<b>-633</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	7	0	7	0
INFORMATION TECHNOLOGY	0	0	-1	-82	-1	-55
RESERVE	0	0	-9	-633	-18	-1,293
STATE COST ALLOCATION	0	0	3	715	3	715
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-9</b>	<b>-633</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-2,208
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-2,208</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	2,208	0	3,250
RESERVE	0	0	0	-2,208	0	-5,458
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-2,208</b>

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-1,398

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL RESOURCES:</b>	0	0	0	0	0	-1,398
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	1,398	0	4,403
RESERVE	0	0	0	-1,398	0	-5,801
<b>TOTAL EXPENDITURES:</b>	0	0	0	0	0	-1,398

**M800 COST ALLOCATION**

Director's Office cost allocation.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-1,605	-93
<b>TOTAL RESOURCES:</b>	0	0	0	0	-1,605	-93
<b>EXPENDITURES:</b>						
TRANS TO DEPT OF B&I	0	0	1,605	93	1,568	114
RESERVE	0	0	-1,605	-93	-3,173	-207
<b>TOTAL EXPENDITURES:</b>	0	0	0	0	-1,605	-93

**ENHANCEMENT**

**E250 WORKING ENVIRONMENT AND WAGE**

CPA travel for exams in the Las Vegas area.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-4,255	-3,505
<b>TOTAL RESOURCES:</b>	0	0	0	0	-4,255	-3,505
<b>EXPENDITURES:</b>						
IN-STATE TRAVEL	0	0	3,505	0	3,505	0
OPERATING EXPENSES	0	0	750	0	750	0
AUDIT EXPENSE	0	0	0	3,505	0	3,505
RESERVE	0	0	-4,255	-3,505	-8,510	-7,010
<b>TOTAL EXPENDITURES:</b>	0	0	0	0	-4,255	-3,505

**E251 WORKING ENVIRONMENT AND WAGE**

Training for CPA position.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-4,427	-4,287
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-4,427</b>	<b>-4,287</b>
<b>EXPENDITURES:</b>						
AUDIT EXPENSE	0	0	1,787	0	1,787	0
TRAINING	0	0	2,640	4,287	2,640	4,287
RESERVE	0	0	-4,427	-4,287	-8,854	-8,574
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-4,427</b>	<b>-4,287</b>

**E800 COST ALLOCATION**

Director's Office cost allocation.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	31	-5
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31</b>	<b>-5</b>
<b>EXPENDITURES:</b>						
TRANS TO DEPT OF B&I	0	0	-31	5	-26	30
RESERVE	0	0	31	-5	57	-35
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31</b>	<b>-5</b>

**E813 UNCLASSIFIED STEP ADJUSTMENTS**

Equity adjustment for unclassified employees due to the addition of one step to the classified employees salary schedule.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-3,642
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-3,642</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	3,642	0	3,752

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
RESERVE	0	0	0	-3,642	0	-7,394
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-3,642</b>

**E818 IT CONTRACT UNIT**

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
INFORMATION TECHNOLOGY	0	0	0	-28	0	-32
PURCHASING ASSESSMENT	0	0	0	28	0	32
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SUMMARY**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	22,551	8,497	1,233	1,233	38,699	29,706
BALANCE FORWARD TO NEW YEAR	-8,497	0	0	0	0	0
ASSESSMENTS	73,490	76,680	130,000	129,900	130,000	129,900
<b>TOTAL RESOURCES:</b>	<b>87,544</b>	<b>85,177</b>	<b>131,233</b>	<b>131,133</b>	<b>168,699</b>	<b>159,606</b>
<b>EXPENDITURES:</b>						
PERSONNEL	80,078	77,305	78,708	85,950	78,708	90,161
IN-STATE TRAVEL	0	0	3,505	0	3,505	0
OPERATING EXPENSES	1,929	2,724	2,846	3,567	2,846	3,567
AUDIT EXPENSE	0	0	1,787	3,505	1,787	3,505
INFORMATION TECHNOLOGY	2,731	535	582	471	582	494
TRAINING	316	862	2,640	4,287	2,640	4,287
TRANS TO DEPT OF B&I	1,601	1,626	1,574	2,015	1,542	2,070
RESERVE	0	1,233	38,699	29,706	76,197	53,886
PURCHASING ASSESSMENT	0	0	0	28	0	32
STATE COST ALLOCATION	889	892	892	1,604	892	1,604
<b>TOTAL EXPENDITURES:</b>	<b>87,544</b>	<b>85,177</b>	<b>131,233</b>	<b>131,133</b>	<b>168,699</b>	<b>159,606</b>
<b>PERCENT CHANGE:</b>		<b>-2.70%</b>	<b>54.07%</b>	<b>53.95%</b>	<b>28.55%</b>	<b>21.71%</b>

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL POSITIONS:</b>	1.00	1.00	1.00	1.00	1.00	1.00
<b>SENATE HEARING DATE</b> _____	<b>TESTIMONY BY</b> _____		<b>COMMITTEE ACTION</b> _____		<b>DATE</b> _____	
<b>ASSEMBLY HEARING DATE</b> _____	<b>TESTIMONY BY</b> _____		<b>COMMITTEE ACTION</b> _____		<b>DATE</b> _____	
<b>JOINT COMMITTEE ACTION</b> _____						<b>DATE</b> _____

## B&I - INDUSTRIAL DEVELOPMENT BONDS

101-4683

### PROGRAM DESCRIPTION

This account receives receipts and processes expenses for the Industrial Development Revenue Bond Program (IDRB) managed by the Office of Business Finance and Planning, as part of the Director's Office in the Department of Business and Industry. NRS chapters 348A; 349.400-670; 349.900-929; 349.935-961; NAC chapters 349 and 348A.

PERFORMANCE INDICATORS	PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1. Number of industrial development revenue bond applications reviewed	5	4	5	5	5
2. Dollar amount of industrial development bonds issued	\$16,500,000	\$30,000,000	\$16,500,000	\$16,500,000	\$16,500,000
3. Number of inquiries regarding the bond program	54	55	54	55	55
4. Development bond volume cap allocated statewide	\$134,418,000	\$148,061,992	\$142,483,000	\$155,627,455	\$159,949,788

### BASE

The base budget continues funding to posting of fees and expenses related to the bond program.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	1,030,893	1,195,688	1,254,161	1,254,161	1,361,304	1,316,706
BALANCE FORWARD TO NEW YEAR	-1,195,688	0	0	0	0	0
APPLICATION FEES	2,750	3,000	3,000	3,000	3,000	3,000
TRANSFER FEES	116,000	63,500	187,500	78,000	191,500	80,000
RERECORDING FEES	100,000	50,000	50,000	50,000	50,000	50,000
COST OF ISSUANCE	22,500	50,500	52,598	22,500	52,598	22,500
TREASURER'S INTEREST DISTRIB	43,469	18,003	43,469	43,469	43,469	43,469
<b>TOTAL RESOURCES:</b>	<b>119,924</b>	<b>1,380,691</b>	<b>1,590,728</b>	<b>1,451,130</b>	<b>1,701,871</b>	<b>1,515,675</b>
<b>EXPENDITURES:</b>						
COST OF ISSUANCE	119,880	126,360	229,380	134,380	231,380	136,380
INFORMATION SERVICES	0	126	0	0	0	0
RESERVE	0	1,254,161	1,361,304	1,316,706	1,470,447	1,379,251
PURCHASING ASSESSMENT	44	44	44	44	44	44
<b>TOTAL EXPENDITURES:</b>	<b>119,924</b>	<b>1,380,691</b>	<b>1,590,728</b>	<b>1,451,130</b>	<b>1,701,871</b>	<b>1,515,675</b>

B&I - INDUSTRIAL DEVELOPMENT BONDS  
101-4683

**MAINTENANCE**

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	44	38
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44</b>	<b>38</b>
<b>EXPENDITURES:</b>						
RESERVE	0	0	44	38	88	76
PURCHASING ASSESSMENT	0	0	-44	-38	-44	-38
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44</b>	<b>38</b>

**ENHANCEMENT**

**E325 SERVICES AT LEVEL CLOSEST TO PEOPLE**

Out of state travel to the national training seminar on industrial development revenue bonds.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-2,152	-2,139
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-2,152</b>	<b>-2,139</b>
<b>EXPENDITURES:</b>						
COST OF ISSUANCE	0	0	2,152	2,139	2,152	2,139
RESERVE	0	0	-2,152	-2,139	-4,304	-4,278
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-2,152</b>	<b>-2,139</b>

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	1,030,893	1,195,688	1,254,161	1,254,161	1,359,196	1,314,605
BALANCE FORWARD TO NEW YEAR	-1,195,688	0	0	0	0	0
APPLICATION FEES	2,750	3,000	3,000	3,000	3,000	3,000

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	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
TRANSFER FEES	116,000	63,500	187,500	78,000	191,500	80,000
RERECORDING FEES	100,000	50,000	50,000	50,000	50,000	50,000
COST OF ISSUANCE	22,500	50,500	52,598	22,500	52,598	22,500
TREASURER'S INTEREST DISTRIB	43,469	18,003	43,469	43,469	43,469	43,469
<b>TOTAL RESOURCES:</b>	<b>119,924</b>	<b>1,380,691</b>	<b>1,590,728</b>	<b>1,451,130</b>	<b>1,699,763</b>	<b>1,513,574</b>
<b>EXPENDITURES:</b>						
COST OF ISSUANCE	119,880	126,360	231,532	136,519	233,532	138,519
INFORMATION SERVICES	0	126	0	0	0	0
RESERVE	0	1,254,161	1,359,196	1,314,605	1,466,231	1,375,049
PURCHASING ASSESSMENT	44	44	0	6	0	6
<b>TOTAL EXPENDITURES:</b>	<b>119,924</b>	<b>1,380,691</b>	<b>1,590,728</b>	<b>1,451,130</b>	<b>1,699,763</b>	<b>1,513,574</b>
<b>PERCENT CHANGE:</b>		<b>1,051.30%</b>	<b>15.21%</b>	<b>5.10%</b>	<b>6.85%</b>	<b>4.30%</b>

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

## B&I - HOUSING DIVISION

503-3841

### PROGRAM DESCRIPTION

To assist and encourage the private sector and other governmental entities in the financing, creation and maintenance of affordable housing throughout the State. Statutory Authority: NRS 232.230, 319.

PERFORMANCE INDICATORS	PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1. New single family mortgages made	390	105	710	176	180
2. Number of new apartments produced	1,228	733	1,359	830	865
3. Delinquency and foreclosure rates on single family mortgages	4.32%	1.91%	4.10%	2.25%	2.30%
4. Percent of apartments in regulatory compliance	95.25%	94.7%	95.5%	95.0%	95.0%

### BASE

Base represents the vast bulk of the Housing Division lending, granting and allocation activities. The activities of the 29 FTE'S in this budget are directed at improving or increasing the stock of affordable rental housing or creating 1st time home buyer lending opportunities.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	1,185,701	204,682	1,311,909	1,276,609	1,394,654	1,525,551
BALANCE FORWARD TO NEW YEAR	-204,682	0	0	0	0	0
FEDERAL GRANT	2,528,854	3,018,063	3,309,252	3,309,252	3,309,252	3,309,252
TAX CREDITS - APPLICATION FEES	413,748	355,044	413,748	413,748	413,748	413,748
TAX CREDITS - AUDIT FEES	500,225	333,920	565,175	565,175	565,175	565,175
COST OF ISSUANCE	1,333,143	5,630,945	3,700,000	3,700,000	3,700,000	3,700,000
LOAN SERVICING	80,000	245,141	80,000	80,000	80,000	80,000
BOND PROGRAM INCOME	1,134,873	1,130,500	1,134,873	1,293,855	1,134,873	1,173,373
INTEREST INCOME	86,587	62,325	86,587	86,587	86,587	86,587
INTERGOVERNMENTAL LOAN REPAY	0	509,394	0	0	0	0
LOAN REPAYMENT	597,662	531,319	597,662	597,662	597,662	597,662
<b>TOTAL RESOURCES:</b>	<b>7,656,111</b>	<b>12,021,333</b>	<b>11,199,206</b>	<b>11,322,888</b>	<b>11,281,951</b>	<b>11,451,348</b>
<b>EXPENDITURES:</b>						
PERSONNEL	1,915,094	2,108,622	2,196,409	2,173,354	2,215,694	2,196,139
OUT-OF-STATE TRAVEL	1,689	2,367	1,689	1,689	1,689	1,689
IN-STATE TRAVEL	2,620	6,908	2,900	2,620	2,900	2,620
OPERATING EXPENSES	92,064	94,146	112,650	107,090	117,472	112,137
EQUIPMENT	0	11,800	0	0	0	0
MAINT OF BUILDINGS & GROUNDS	0	23,500	0	0	0	0
COST OF ISSUES-PROGRAM	2,284,726	4,245,268	4,108,271	4,110,820	4,107,632	4,111,185
HOME PROGRAM ADMIN	3,114,699	4,005,900	3,137,602	3,129,027	3,137,861	3,130,044
TAX CREDIT PROGRAM	88,096	88,621	158,462	159,839	159,856	161,234

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
LOAN SERVICING	20,837	24,119	24,935	824	24,935	824
INFORMATION SERVICES	48,153	44,215	19,917	14,752	19,917	14,752
TRAINING	2,468	2,775	2,468	2,468	2,468	2,468
TRANS TO DEPT OF B&I	46,416	47,167	0	55,605	0	55,865
RESERVE	0	1,276,609	1,394,654	1,525,551	1,452,278	1,623,142
STATE COST ALLOCATION	39,249	39,316	39,249	39,249	39,249	39,249
<b>TOTAL EXPENDITURES:</b>	<b>7,656,111</b>	<b>12,021,333</b>	<b>11,199,206</b>	<b>11,322,888</b>	<b>11,281,951</b>	<b>11,451,348</b>
<b>TOTAL POSITIONS:</b>	<b>29.00</b>	<b>29.00</b>	<b>29.00</b>	<b>29.00</b>	<b>29.00</b>	<b>29.00</b>

MAINTENANCE

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-5,868
BOND PROGRAM INCOME	0	0	876	0	876	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>876</b>	<b>0</b>	<b>876</b>	<b>-5,868</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	201	-457	201	-457
COST OF ISSUES-PROGRAM	0	0	119	69	119	69
HOME PROGRAM ADMIN	0	0	10	17	10	17
TAX CREDIT PROGRAM	0	0	27	17	27	17
LOAN SERVICING	0	0	8	0	8	0
INFORMATION SERVICES	0	0	444	1,130	444	1,799
RESERVE	0	0	0	-5,868	0	-12,405
STATE COST ALLOCATION	0	0	67	5,092	67	5,092
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>876</b>	<b>0</b>	<b>876</b>	<b>-5,868</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-57,787
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-57,787</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	57,787	0	87,555
RESERVE	0	0	0	-57,787	0	-145,342
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-57,787</b>

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-38,901
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-38,901</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	38,901	0	121,116
RESERVE	0	0	0	-38,901	0	-160,017
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-38,901</b>

**M597 IRS TAX MANDATE**

Ongoing training to Uniform Physical Needs Assessment requirements for all facilities financed with tax exempt bonds and tax credits and joint training costs for the computerized tracking system for the tax credit program which receives annual updates consonant with IRS mandated changes/legal settlements.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	1,834
TAX CREDITS - AUDIT FEES	0	0	10,666	12,500	10,666	25,000
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>10,666</b>	<b>12,500</b>	<b>10,666</b>	<b>26,834</b>

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
HOME PROGRAM ADMIN	0	0	3,775	3,224	3,775	3,224
TAX CREDIT PROGRAM	0	0	6,891	7,442	6,891	7,442
RESERVE	0	0	0	1,834	0	16,168
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>10,666</b>	<b>12,500</b>	<b>10,666</b>	<b>26,834</b>

**M800 COST ALLOCATION**

Funds for costs allocated between B/A 3841 and the Director's Office B/A 4681.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	1,445	-2,701
COST ALLOCATION REIMBURSEMENT - F	0	0	80,559	0	82,764	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>80,559</b>	<b>0</b>	<b>84,209</b>	<b>-2,701</b>
<b>EXPENDITURES:</b>						
HOME PROGRAM ADMIN	0	0	34,177	0	35,112	0
TRANS TO DEPT OF B&I	0	0	44,937	2,701	43,901	3,301
RESERVE	0	0	1,445	-2,701	5,196	-6,002
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>80,559</b>	<b>0</b>	<b>84,209</b>	<b>-2,701</b>

**ENHANCEMENT**

**E325 SERVICES AT LEVEL CLOSEST TO PEOPLE**

Travel costs associated with trainings provided by the Department of Housing and Urban Development (HUD) and the National Council of State Housing Agencies (NCSHA) for the HOME program as well as grant trainings and monitoring of HOME program subrecipients.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-11,339
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-11,339</b>
<b>EXPENDITURES:</b>						
HOME PROGRAM ADMIN	0	0	0	11,339	0	9,827
RESERVE	0	0	0	-11,339	0	-21,166
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-11,339</b>

**E326 SERVICES AT LEVEL CLOSEST TO PEOPLE**

Outsources internal loan servicing.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-25,000
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-25,000</b>
<b>EXPENDITURES:</b>						
LOAN SERVICING	0	0	0	25,000	0	25,000
RESERVE	0	0	0	-25,000	0	-50,000
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-25,000</b>

**E710 REPLACEMENT EQUIPMENT**

Replaces desktop computers, laptop computers, network router boxes, network file servers, printers.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-108,479
BOND PROGRAM INCOME	0	0	108,479	0	37,624	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>108,479</b>	<b>0</b>	<b>37,624</b>	<b>-108,479</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	108,479	108,479	37,624	37,724
RESERVE	0	0	0	-108,479	0	-146,203
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>108,479</b>	<b>0</b>	<b>37,624</b>	<b>-108,479</b>

**E719 REPLACEMENT EQUIPMENT**

Replaces one outdated edge router.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-6,178
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-6,178</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	6,178	0	0

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
RESERVE	0	0	0	-6,178	0	-6,178
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-6,178</b>

**E720 NEW EQUIPMENT**

Purchase of video conference hardware and training / conference room furniture for new enlarged training room.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-49,627
BOND PROGRAM INCOME	0	0	49,627	0	0	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>49,627</b>	<b>0</b>	<b>0</b>	<b>-49,627</b>
<b>EXPENDITURES:</b>						
EQUIPMENT	0	0	15,127	15,127	0	0
INFORMATION SERVICES	0	0	34,500	34,500	0	0
RESERVE	0	0	0	-49,627	0	-49,627
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>49,627</b>	<b>0</b>	<b>0</b>	<b>-49,627</b>

**E800 COST ALLOCATION**

Director's Office cost allocation.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	858	-142
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>858</b>	<b>-142</b>
<b>EXPENDITURES:</b>						
TRANS TO DEPT OF B&I	0	0	-858	142	-716	864
RESERVE	0	0	858	-142	1,574	-1,006
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>858</b>	<b>-142</b>

**E801 COST ALLOCATION**

Costs allocated between B/A 3841, 3838 and 4865 for expenses related to the Auditor II position.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	47,200
COST ALLOCATION REIMBURSEMENT - F	0	0	0	81,979	0	87,376
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>81,979</b>	<b>0</b>	<b>134,576</b>
<b>EXPENDITURES:</b>						
HOME PROGRAM ADMIN	0	0	0	34,779	0	37,068
RESERVE	0	0	0	47,200	0	97,508
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>81,979</b>	<b>0</b>	<b>134,576</b>

**E813 UNCLASSIFIED STEP ADJUSTMENTS**

Equity adjustment for unclassified employees due to the addition of one step to the classified employees salary schedule.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-31,357
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-31,357</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	31,357	0	32,295
RESERVE	0	0	0	-31,357	0	-63,652
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-31,357</b>

**E903 TRANSFER TO DIRECTOR'S OFFICE**

Transfers an Accountant II from the Housing Division into the Director's Office.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	83,378	63,229
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>83,378</b>	<b>63,229</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	-82,960	-62,965	-82,964	-68,736

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
OPERATING EXPENSES	0	0	-122	-99	-122	-99
INFORMATION SERVICES	0	0	-296	-165	-296	-174
RESERVE	0	0	83,378	63,229	166,760	132,238
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>83,378</b>	<b>63,229</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>-1.00</b>	<b>-1.00</b>	<b>-1.00</b>	<b>-1.00</b>

SUMMARY

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	1,185,701	204,682	1,311,909	1,276,609	1,480,335	1,300,435
BALANCE FORWARD TO NEW YEAR	-204,682	0	0	0	0	0
FEDERAL GRANT	2,528,854	3,018,063	3,309,252	3,309,252	3,309,252	3,309,252
TAX CREDITS - APPLICATION FEES	413,748	355,044	413,748	413,748	413,748	413,748
TAX CREDITS - AUDIT FEES	500,225	333,920	575,841	577,675	575,841	590,175
COST OF ISSUANCE	1,333,143	5,630,945	3,700,000	3,700,000	3,700,000	3,700,000
LOAN SERVICING	80,000	245,141	80,000	80,000	80,000	80,000
COST ALLOCATION REIMBURSEMENT - F	0	0	80,559	81,979	82,764	87,376
BOND PROGRAM INCOME	1,134,873	1,130,500	1,293,855	1,293,855	1,173,373	1,173,373
INTEREST INCOME	86,587	62,325	86,587	86,587	86,587	86,587
INTERGOVERNMENTAL LOAN REPAY	0	509,394	0	0	0	0
LOAN REPAYMENT	597,662	531,319	597,662	597,662	597,662	597,662
<b>TOTAL RESOURCES:</b>	<b>7,656,111</b>	<b>12,021,333</b>	<b>11,449,413</b>	<b>11,417,367</b>	<b>11,499,562</b>	<b>11,338,608</b>
<b>EXPENDITURES:</b>						
PERSONNEL	1,915,094	2,108,622	2,113,449	2,238,434	2,132,730	2,368,369
OUT-OF-STATE TRAVEL	1,689	2,367	1,689	1,689	1,689	1,689
IN-STATE TRAVEL	2,620	6,908	2,900	2,620	2,900	2,620
OPERATING EXPENSES	92,064	94,146	112,729	106,534	117,551	111,581
EQUIPMENT	0	11,800	15,127	15,127	0	0
MAINT OF BUILDINGS & GROUNDS	0	23,500	0	0	0	0
COST OF ISSUES-PROGRAM	2,284,726	4,245,268	4,108,390	4,110,889	4,107,751	4,111,254
HOME PROGRAM ADMIN	3,114,699	4,005,900	3,175,564	3,178,386	3,176,758	3,180,180
TAX CREDIT PROGRAM	88,096	88,621	165,380	167,298	166,774	168,693
LOAN SERVICING	20,837	24,119	24,943	25,824	24,943	25,824
INFORMATION SERVICES	48,153	44,215	163,044	164,874	57,689	54,101

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
TRAINING	2,468	2,775	2,468	2,468	2,468	2,468
TRANS TO DEPT OF B&I	46,416	47,167	44,079	58,448	43,185	60,030
RESERVE	0	1,276,609	1,480,335	1,300,435	1,625,808	1,207,458
STATE COST ALLOCATION	39,249	39,316	39,316	44,341	39,316	44,341
<b>TOTAL EXPENDITURES:</b>	<b>7,656,111</b>	<b>12,021,333</b>	<b>11,449,413</b>	<b>11,417,367</b>	<b>11,499,562</b>	<b>11,338,608</b>
<b>PERCENT CHANGE:</b>		<b>57.02%</b>	<b>-4.76%</b>	<b>-5.02%</b>	<b>0.44%</b>	<b>-0.69%</b>
<b>TOTAL POSITIONS:</b>	<b>29.00</b>	<b>29.00</b>	<b>28.00</b>	<b>28.00</b>	<b>28.00</b>	<b>28.00</b>

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

## B&I - LOW INCOME HOUSING TRUST FUND

101-3838

### PROGRAM DESCRIPTION

To assist and encourage the private sector and other governmental entities in the creation and maintenance of affordable housing throughout the state serving as the main source of matching funds for federal housing programs. Statutory Authority: NRS 319.500. This program supports bricks and mortar initiatives or rental assistance for families whose incomes fall at or below 60% of median income. Additionally, the fund provides down payment assistance for first time home buyers.

PERFORMANCE INDICATORS	PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1. Units of housing created for <60% of median income families	265	236	265	240	240
2. Number of families receiving direct assistance whose incomes are <60% of median	1,000	1,783	1,000	1,390	1,390

### BASE

The Base represents a continuation of both the Emergency Shelter Grant program as well as the Federal HOME program matching grant amounts.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	22,273,840	27,970,698	32,462,495	32,462,495	35,974,060	36,004,107
BALANCE FORWARD TO NEW YEAR	-27,970,698	0	0	0	0	0
REAL PROPERTY TRANSFER TAX	12,804,413	10,661,692	10,661,692	10,661,692	10,661,692	10,661,692
FEDERAL GRANT-B	310,999	293,288	247,211	278,875	247,211	278,875
TREASURER'S INTEREST DISTRIB	855,126	360,209	855,126	855,126	855,126	855,126
<b>TOTAL RESOURCES:</b>	<b>8,273,680</b>	<b>39,285,887</b>	<b>44,226,524</b>	<b>44,258,188</b>	<b>47,738,089</b>	<b>47,799,800</b>
<b>EXPENDITURES:</b>						
PERSONNEL	78,054	76,003	80,923	80,910	80,978	81,007
OUT-OF-STATE TRAVEL	426	1,626	426	426	426	426
IN-STATE TRAVEL	537	2,784	537	537	537	537
OPERATING EXPENSES	12,546	17,177	21,551	21,899	21,882	22,243
EQUIPMENT	0	700	0	0	0	0
MAINT OF BUILDINGS & GROUNDS	0	1,500	0	0	0	0
LOAN DISBURSEMENTS	7,866,089	6,425,257	7,866,089	7,866,089	7,866,089	7,866,089
EMERGENCY SHELTER GRANT	310,998	293,288	279,334	278,875	279,334	278,875
INFORMATION TECHNOLOGY	205	204	380	204	380	204
TRANS TO DEPT B&I	1,601	1,626	0	1,917	0	1,926
RESERVE	0	32,462,495	35,974,060	36,004,107	39,485,239	39,545,269
STATE COST ALLOCATION	3,224	3,227	3,224	3,224	3,224	3,224
<b>TOTAL EXPENDITURES:</b>	<b>8,273,680</b>	<b>39,285,887</b>	<b>44,226,524</b>	<b>44,258,188</b>	<b>47,738,089</b>	<b>47,799,800</b>
<b>TOTAL POSITIONS:</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

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**MAINTENANCE**

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-16	-9,283
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-16</b>	<b>-9,283</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	14	-4	14	-4
INFORMATION TECHNOLOGY	0	0	-1	18	-1	40
RESERVE	0	0	-16	-9,283	-32	-18,588
STATE COST ALLOCATION	0	0	3	9,269	3	9,269
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-16</b>	<b>-9,283</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-2,050
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-2,050</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	2,050	0	3,069
RESERVE	0	0	0	-2,050	0	-5,119
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-2,050</b>

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-1,475

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL RESOURCES:</b>	0	0	0	0	0	-1,475
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	1,475	0	4,514
RESERVE	0	0	0	-1,475	0	-5,989
<b>TOTAL EXPENDITURES:</b>	0	0	0	0	0	-1,475

**M502 FEDERAL MANDATE**

Under HUD's HOME program, state matching funds (The Low Income Housing Trust) must be used to participate in specific regional and statewide housing planning coalitions.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-3,310	-4,248
<b>TOTAL RESOURCES:</b>	0	0	0	0	-3,310	-4,248
<b>EXPENDITURES:</b>						
OUT-OF-STATE TRAVEL	0	0	1,134	835	1,134	835
IN-STATE TRAVEL	0	0	2,176	3,413	2,176	3,413
RESERVE	0	0	-3,310	-4,248	-6,620	-8,496
<b>TOTAL EXPENDITURES:</b>	0	0	0	0	-3,310	-4,248

**M800 COST ALLOCATION**

Cost allocation to the Director's Office.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-35,781	-93
<b>TOTAL RESOURCES:</b>	0	0	0	0	-35,781	-93
<b>EXPENDITURES:</b>						
TRANS TO DEPT B&I	0	0	1,605	93	1,568	114
COST ALLOCATION TRANSFER	0	0	34,176	0	35,112	0
RESERVE	0	0	-35,781	-93	-72,461	-207
<b>TOTAL EXPENDITURES:</b>	0	0	0	0	-35,781	-93

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**ENHANCEMENT**

**E800 COST ALLOCATION**

Director's Office cost allocation.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	31	-5
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31</b>	<b>-5</b>
<b>EXPENDITURES:</b>						
TRANS TO DEPT B&I RESERVE	0	0	-31	5	-26	30
	0	0	31	-5	57	-35
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31</b>	<b>-5</b>

**E801 COST ALLOCATION**

Reflects costs allocated between B/A 3841, 3838 and 4865 for expenses related to the Auditor II position.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-34,779
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-34,779</b>
<b>EXPENDITURES:</b>						
COST ALLOCATION TRANSFER RESERVE	0	0	0	34,779	0	37,068
	0	0	0	-34,779	0	-71,847
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-34,779</b>

**SUMMARY**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	22,273,840	27,970,698	32,462,495	32,462,495	35,934,984	35,952,174
BALANCE FORWARD TO NEW YEAR	-27,970,698	0	0	0	0	0
REAL PROPERTY TRANSFER TAX	12,804,413	10,661,692	10,661,692	10,661,692	10,661,692	10,661,692
FEDERAL GRANT-B	310,999	293,288	247,211	278,875	247,211	278,875
TREASURER'S INTEREST DISTRIB	855,126	360,209	855,126	855,126	855,126	855,126

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL RESOURCES:</b>	<b>8,273,680</b>	<b>39,285,887</b>	<b>44,226,524</b>	<b>44,258,188</b>	<b>47,699,013</b>	<b>47,747,867</b>
<b>EXPENDITURES:</b>						
PERSONNEL	78,054	76,003	80,923	84,435	80,978	88,590
OUT-OF-STATE TRAVEL	426	1,626	1,560	1,261	1,560	1,261
IN-STATE TRAVEL	537	2,784	2,713	3,950	2,713	3,950
OPERATING EXPENSES	12,546	17,177	21,565	21,895	21,896	22,239
EQUIPMENT	0	700	0	0	0	0
MAINT OF BUILDINGS & GROUNDS	0	1,500	0	0	0	0
LOAN DISBURSEMENTS	7,866,089	6,425,257	7,866,089	7,866,089	7,866,089	7,866,089
EMERGENCY SHELTER GRANT	310,998	293,288	279,334	278,875	279,334	278,875
INFORMATION TECHNOLOGY	205	204	379	222	379	244
TRANS TO DEPT B&I	1,601	1,626	1,574	2,015	1,542	2,070
COST ALLOCATION TRANSFER	0	0	34,176	34,779	35,112	37,068
RESERVE	0	32,462,495	35,934,984	35,952,174	39,406,183	39,434,988
STATE COST ALLOCATION	3,224	3,227	3,227	12,493	3,227	12,493
<b>TOTAL EXPENDITURES:</b>	<b>8,273,680</b>	<b>39,285,887</b>	<b>44,226,524</b>	<b>44,258,188</b>	<b>47,699,013</b>	<b>47,747,867</b>
<b>PERCENT CHANGE:</b>		<b>374.83%</b>	<b>12.58%</b>	<b>12.66%</b>	<b>7.85%</b>	<b>7.88%</b>
<b>TOTAL POSITIONS:</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

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

## B&I - WEATHERIZATION

101-4865

### PROGRAM DESCRIPTION

The Weatherization Program works in combination with the Federal Department of Energy's Weatherization Grant Program and the State's Universal Energy Charge (tax) to create expanded opportunities to assist low income families improving energy efficiency for their homes and thereby minimizing utility costs. Most funds are expended through subcontractors who are carefully trained and monitored in their efforts to test for weather related air and water leakages in homes and multifamily projects of low income families throughout the State. Once a dwelling unit is determined to need specific assistance, retrofitting of certain types of insulation, windows, doors, heaters and water heaters are procured and installed. The staff conduct quality control audits, training programs and assist in outreach efforts. Statutory authority: NRS 702.250.

PERFORMANCE INDICATORS	PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1. Average cost per unit weatherized	\$2,650	\$2,241	\$2,650	\$2,500	\$2,600
2. Number of units weatherized	908	1,139	908	975	950

### BASE

Continuation of three staff and associated costs.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	615,842	1,532,128	867,632	867,632	1,087,091	1,012,328
BALANCE FORWARD TO NEW YEAR	-1,532,128	0	0	0	0	0
UNIVERSAL ENERGY CHARGE	3,661,172	2,888,420	3,156,940	3,156,940	3,267,395	3,267,395
FEDERAL RECEIPTS	825,603	849,452	946,130	946,130	946,130	946,130
EXCESS PROPERTY SALES	40,520	0	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>3,611,009</b>	<b>5,270,000</b>	<b>4,970,702</b>	<b>4,970,702</b>	<b>5,300,616</b>	<b>5,225,853</b>
<b>EXPENDITURES:</b>						
PERSONNEL	204,244	221,689	229,518	229,482	232,191	232,272
OUT-OF-STATE TRAVEL	5,297	6,941	11,157	6,941	11,157	6,941
IN-STATE TRAVEL	6,135	11,609	6,135	6,135	6,135	6,135
OPERATING EXPENSES	8,437	20,235	10,219	12,915	10,340	13,033
EQUIPMENT	22,219	1,600	395	0	395	0
MAINT OF BUILDINGS & GROUNDS	0	3,100	0	0	0	0
UNIVERSAL ENERGY CHARGE	2,669,548	3,350,236	2,844,367	2,886,721	2,948,859	2,991,215
DOE SUBGRANTS	694,772	786,347	778,754	813,566	778,754	813,566
INFORMATION TECHNOLOGY	148	361	1,066	614	1,066	614
TRAINING	209	250	2,000	2,000	2,000	2,000
RESERVE	0	867,632	1,087,091	1,012,328	1,309,719	1,160,077
<b>TOTAL EXPENDITURES:</b>	<b>3,611,009</b>	<b>5,270,000</b>	<b>4,970,702</b>	<b>4,970,702</b>	<b>5,300,616</b>	<b>5,225,853</b>
<b>TOTAL POSITIONS:</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>

**MAINTENANCE**

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-33	-22
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-33</b>	<b>-22</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	23	-43	23	-43
UNIVERSAL ENERGY CHARGE	0	0	12	14	12	14
INFORMATION TECHNOLOGY	0	0	-2	51	-2	120
RESERVE	0	0	-33	-22	-66	-113
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-33</b>	<b>-22</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-6,073
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-6,073</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	6,073	0	9,142
RESERVE	0	0	0	-6,073	0	-15,215
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-6,073</b>

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-4,133

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL RESOURCES:</b>	0	0	0	0	0	-4,133
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	4,133	0	12,812
RESERVE	0	0	0	-4,133	0	-16,945
<b>TOTAL EXPENDITURES:</b>	0	0	0	0	0	-4,133

ENHANCEMENT

**E275 MAXIMIZE INTERNET AND TECHNOLOGY**

Costs to develop and maintain Weatherization Energy Savings Tracking Database.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-21,045
<b>TOTAL RESOURCES:</b>	0	0	0	0	0	-21,045
<b>EXPENDITURES:</b>						
UNIVERSAL ENERGY CHARGE	0	0	0	21,045	0	21,045
RESERVE	0	0	0	-21,045	0	-42,090
<b>TOTAL EXPENDITURES:</b>	0	0	0	0	0	-21,045

**E325 SERVICES AT LEVEL CLOSEST TO PEOPLE**

Travel costs associated with the consolidation of Department of Energy regional offices.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-1,289
<b>TOTAL RESOURCES:</b>	0	0	0	0	0	-1,289
<b>EXPENDITURES:</b>						
OUT-OF-STATE TRAVEL	0	0	0	1,289	0	1,289
RESERVE	0	0	0	-1,289	0	-2,578
<b>TOTAL EXPENDITURES:</b>	0	0	0	0	0	-1,289

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**E710 REPLACEMENT EQUIPMENT**

Replacement of computer hardware and software.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-6,658	-6,658
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-6,658</b>	<b>-6,658</b>
<b>EXPENDITURES:</b>						
UNIVERSAL ENERGY CHARGE	0	0	1,844	1,844	1,844	1,864
INFORMATION TECHNOLOGY	0	0	4,814	4,814	0	40
RESERVE	0	0	-6,658	-6,658	-8,502	-8,562
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-6,658</b>	<b>-6,658</b>

**E801 COST ALLOCATION**

Costs allocated between B/A 3841, 3838 and 4865 for expenses related to the Auditor II position.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-12,421
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-12,421</b>
<b>EXPENDITURES:</b>						
COST ALLOCATION TRANSFER	0	0	0	12,421	0	13,240
RESERVE	0	0	0	-12,421	0	-25,661
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-12,421</b>

**E999 UNFUNDED**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	0	0	-12,206	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-12,206</b>	<b>0</b>

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	615,842	1,532,128	867,632	867,632	1,068,194	960,687
BALANCE FORWARD TO NEW YEAR	-1,532,128	0	0	0	0	0
UNIVERSAL ENERGY CHARGE	3,661,172	2,888,420	3,156,940	3,156,940	3,267,395	3,267,395
FEDERAL RECEIPTS	825,603	849,452	946,130	946,130	946,130	946,130
EXCESS PROPERTY SALES	40,520	0	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>3,611,009</b>	<b>5,270,000</b>	<b>4,970,702</b>	<b>4,970,702</b>	<b>5,281,719</b>	<b>5,174,212</b>
<b>EXPENDITURES:</b>						
PERSONNEL	204,244	221,689	229,518	239,688	232,191	254,226
OUT-OF-STATE TRAVEL	5,297	6,941	11,157	8,230	11,157	8,230
IN-STATE TRAVEL	6,135	11,609	6,135	6,135	6,135	6,135
OPERATING EXPENSES	8,437	20,235	10,242	12,872	10,363	12,990
EQUIPMENT	22,219	1,600	395	0	395	0
MAINT OF BUILDINGS & GROUNDS	0	3,100	0	0	0	0
UNIVERSAL ENERGY CHARGE	2,669,548	3,350,236	2,846,223	2,909,624	2,950,715	3,014,138
DOE SUBGRANTS	694,772	786,347	778,754	813,566	778,754	813,566
INFORMATION TECHNOLOGY	148	361	5,878	5,479	1,064	774
TRAINING	209	250	2,000	2,000	2,000	2,000
COST ALLOCATION TRANSFER	0	0	12,206	12,421	12,540	13,240
RESERVE	0	867,632	1,068,194	960,687	1,276,405	1,048,913
<b>TOTAL EXPENDITURES:</b>	<b>3,611,009</b>	<b>5,270,000</b>	<b>4,970,702</b>	<b>4,970,702</b>	<b>5,281,719</b>	<b>5,174,212</b>
<b>PERCENT CHANGE:</b>		<b>45.94%</b>	<b>-5.68%</b>	<b>-5.68%</b>	<b>6.26%</b>	<b>4.09%</b>
<b>TOTAL POSITIONS:</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>

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

## B&I - DIVISION OF MORTGAGE LENDING

101-3910

### PROGRAM DESCRIPTION

The Division of Mortgage Lending is authorized to enforce the rules and regulations related to the mortgage lending industry. The function and purpose of the Division includes: licensing mortgage brokers, mortgage bankers, escrow companies and individuals as mortgage agents and escrow agents; issuing certificates of exemptions to companies qualifying for an exemption from licensing; conducting examinations of licensees; handling consumer complaints; investigates unlicensed activity; initiating action as a result of examinations, investigations and complaints; coordinating with industry groups for purposes of statute and rule making issues; enhancing the professionalism and ethics of the mortgage lending industry; and ultimately providing consumers with a meaningful resolution process. NRS 645A, 645B, 645E.

PERFORMANCE INDICATORS	PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1. Examinations	60%	23%	65%	25%	30%
2. Licensing	80%	65%	90%	75%	85%
3. Complaints	90%	76%	90%	80%	90%
4. Quarterly posting on the website of public actions by the Division	100%	88%	100%	100%	100%

### BASE

Continuation of 29 positions and associated costs.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	3,999,835	5,900,270	5,043,985	5,040,076	5,789,432	5,887,212
BALANCE FORWARD TO NEW YEAR	-5,900,270	0	0	0	0	0
ASSESSMENTS	80,225	62,469	82,000	82,000	82,000	82,000
LICENSES AND FEES	360,860	294,500	356,200	356,200	356,200	356,200
ESCROW LICENSE FEES	8,725	16,000	4,875	4,875	4,875	4,875
DEALERS LICENSES	0	5,462	0	0	0	0
REGISTRATION FEES	145,000	162,600	130,500	130,500	130,500	130,500
MTG BROKER RENEWALS	422,300	85,000	376,500	376,500	376,500	376,500
AGENT LICENSE RENEWALS	1,012,381	1,002,048	571,300	571,300	798,600	798,600
INVESTIGATION FEES	14,510	10,000	10,000	10,000	10,000	10,000
AGENT CHANGE FEE	52,355	10,000	52,000	52,000	52,000	52,000
AG ASSESSMENT FEE	952	5,000	1,000	1,000	1,000	1,000
APPLICATION FEES	1,995,166	808,000	1,963,805	1,963,805	1,963,805	1,963,805
EXAMINATION FEES	369,738	303,200	597,600	597,600	597,600	597,600
RETURNED CHECK CHARGE	2,285	200	2,500	2,500	2,500	2,500
BOOK AND PAMPHLET SALES	220	10,736	200	200	200	200
STIPULATED SETTLEMENT AGREEMENT	489,000	10,000	100,000	100,000	100,000	100,000
TREASURER'S INTEREST DISTRIB	197,621	20,000	197,621	197,621	197,621	197,621
<b>TOTAL RESOURCES:</b>	<b>3,250,903</b>	<b>8,705,485</b>	<b>9,490,086</b>	<b>9,486,177</b>	<b>10,462,833</b>	<b>10,560,613</b>

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	1,439,579	1,809,485	1,914,078	1,946,345	1,945,180	1,974,773
OUT-OF-STATE TRAVEL	6,373	5,000	6,369	6,369	6,369	6,369
IN-STATE TRAVEL	24,548	24,894	24,548	24,548	24,548	24,548
OPERATING	299,173	287,477	317,560	211,790	321,038	215,273
EQUIPMENT	16,069	0	0	0	0	0
INVESTIGATIVE EXPENSE	774,054	977,355	814,205	744,200	817,830	747,825
RECEIVERSHIP ACCOUNT	0	3,908	0	0	0	0
INFORMATION SERVICES	58,045	29,355	36,168	22,174	43,152	22,174
DATABASE PROJECT IMPLEMENTATION	8,000	34,196	0	0	0	0
EDUCATION PROJECT	0	20,000	0	0	0	0
TRAINING	12,152	20,813	11,629	11,837	11,629	11,837
TRANSFER TO B & I - DIR OFFICE	36,813	37,409	0	55,605	0	55,865
RESERVE	0	5,040,076	5,789,432	5,887,212	6,716,990	6,925,852
PURCHASING ASSESSMENT	2,668	2,668	2,668	2,668	2,668	2,668
STATEWIDE COST ALLOCATION PLAN	89,586	89,631	89,586	89,586	89,586	89,586
AG COST ALLOCATION PLAN	483,843	323,218	483,843	483,843	483,843	483,843
<b>TOTAL EXPENDITURES:</b>	<b>3,250,903</b>	<b>8,705,485</b>	<b>9,490,086</b>	<b>9,486,177</b>	<b>10,462,833</b>	<b>10,560,613</b>
<b>TOTAL POSITIONS:</b>	<b>29.00</b>	<b>29.00</b>	<b>29.00</b>	<b>29.00</b>	<b>29.00</b>	<b>29.00</b>

MAINTENANCE

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	162,854	-614,437
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>162,854</b>	<b>-614,437</b>
<b>EXPENDITURES:</b>						
OPERATING	0	0	-45	-2,039	-45	-2,769
INFORMATION SERVICES	0	0	280	-1,236	424	-551
RESERVE	0	0	162,854	-614,437	325,564	-1,132,412
PURCHASING ASSESSMENT	0	0	-2,509	-1,541	-2,509	-1,541
STATEWIDE COST ALLOCATION PLAN	0	0	45	-30,794	45	-30,794

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
AG COST ALLOCATION PLAN	0	0	-160,625	650,047	-160,625	553,630
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>162,854</b>	<b>-614,437</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-53,321
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-53,321</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	0	53,321	0	82,635
RESERVE	0	0	0	-53,321	0	-135,956
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-53,321</b>

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-33,887
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-33,887</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	0	33,887	0	106,907
RESERVE	0	0	0	-33,887	0	-140,794
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-33,887</b>

**M800 COST ALLOCATION**

Cost allocation to the Director's Office.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-70,615	-2,701
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-70,615</b>	<b>-2,701</b>
<b>EXPENDITURES:</b>						
TRANSFER TO B & I - DIR OFFICE	0	0	70,615	2,701	89,371	3,301
RESERVE	0	0	-70,615	-2,701	-159,986	-6,002
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-70,615</b>	<b>-2,701</b>

**ENHANCEMENT**

**E250 WORKING ENVIRONMENT AND WAGE**

Additional office space in Las Vegas provided decision unit E325 is not approved.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-32,305	-15,983
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-32,305</b>	<b>-15,983</b>
<b>EXPENDITURES:</b>						
OPERATING	0	0	32,305	13,523	17,140	7,356
EQUIPMENT	0	0	0	2,460	0	0
RESERVE	0	0	-32,305	-15,983	-49,445	-23,339
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-32,305</b>	<b>-15,983</b>

**E325 SERVICES AT LEVEL CLOSEST TO PEOPLE**

Additional positions to increase effectiveness of examination and compliance in the mortgage industry and to meet annual examination requirements as established by statute.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	239,732	368,664
ASSESSMENTS	0	0	14,400	14,400	19,254	19,254
LICENSES AND FEES	0	0	64,955	64,955	86,606	86,606

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
ESCROW LICENSE FEES	0	0	1,571	1,571	2,094	2,094
REGISTRATION FEES	0	0	26,100	26,100	34,800	34,800
MTG BROKER RENEWALS	0	0	76,014	76,014	101,352	101,352
AGENT LICENSE RENEWALS	0	0	192,228	192,228	242,971	242,971
AGENT CHANGE FEE	0	0	9,423	9,423	12,565	12,565
APPLICATION FEES	0	0	359,129	359,129	478,839	478,839
EXAMINATION FEES	0	0	454,631	454,631	1,029,538	1,029,538
TREASURER'S INTEREST DISTRIB	0	0	35,571	35,571	47,429	47,429
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>1,234,022</b>	<b>1,234,022</b>	<b>2,295,180</b>	<b>2,424,112</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	741,074	817,285	1,498,609	1,536,812
OUT-OF-STATE TRAVEL	0	0	18,655	4,957	18,655	12,038
IN-STATE TRAVEL	0	0	102,352	10,354	147,745	37,965
OPERATING	0	0	80,092	-7,695	141,019	63,693
EQUIPMENT	0	0	24,405	24,405	21,151	21,151
INVESTIGATIVE EXPENSE	0	0	-60,000	-60,000	-61,200	-61,200
INFORMATION SERVICES	0	0	67,528	55,868	63,748	28,932
TRAINING	0	0	20,184	20,184	40,368	40,368
RESERVE	0	0	239,732	368,664	425,085	744,353
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>1,234,022</b>	<b>1,234,022</b>	<b>2,295,180</b>	<b>2,424,112</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>15.00</b>	<b>15.00</b>	<b>28.00</b>	<b>28.00</b>

**E326 SERVICES AT LEVEL CLOSEST TO PEOPLE**

Transfers certain fees collected to the newly created budget account 3913 - Mortgage Lending Education & Research.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-260,940
MISCELLANEOUS PROGRAM FEES	0	0	123,665	0	127,636	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>123,665</b>	<b>0</b>	<b>127,636</b>	<b>-260,940</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	94,515	0	97,978	0
OUT-OF-STATE TRAVEL	0	0	3,390	0	3,390	0
IN-STATE TRAVEL	0	0	2,250	0	2,250	0
OPERATING	0	0	6,942	0	7,362	0

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
EQUIPMENT	0	0	3,254	0	0	0
INFORMATION SERVICES	0	0	11,634	0	14,976	0
TRAINING	0	0	1,680	0	1,680	0
TRANS TO ED & RESEARCH	0	0	0	260,940	0	290,940
RESERVE	0	0	0	-260,940	0	-551,880
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>123,665</b>	<b>0</b>	<b>127,636</b>	<b>-260,940</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>	<b>0.00</b>

**E327 SERVICES AT LEVEL CLOSEST TO PEOPLE**

Allows a transfer to newly created budget account 3912 - Mortgage Lending Recovery.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	500,000	-500,000
TRANS FROM OTHER B/A SAME FUND	0	0	500,000	0	0	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>-500,000</b>
<b>EXPENDITURES:</b>						
TRANSFER TO LENDING RECOVERY	0	0	0	500,000	0	500,000
RESERVE	0	0	500,000	-500,000	500,000	-1,000,000
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>-500,000</b>

**E329 SERVICES AT LEVEL CLOSEST TO PEOPLE**

Temporary staffing services to ensure effective delivery of services to the industry and consumers.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-173,240
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-173,240</b>
<b>EXPENDITURES:</b>						
OPERATING	0	0	0	103,235	0	103,235
INVESTIGATIVE EXPENSE	0	0	0	70,005	0	70,005
RESERVE	0	0	0	-173,240	0	-346,480
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-173,240</b>

**E586 TECHNOLOGY INVEST: MAXIMIZE INTERNET & TECHNOLOGY**

Replacement of the Division's database system including associated software, hardware and training.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-349,858	-524,822
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-349,858</b>	<b>-524,822</b>
<b>EXPENDITURES:</b>						
DATABASE SYSTEM	0	0	346,858	524,822	48,406	58,850
INFORMATION SERVICES	0	0	3,000	0	0	0
RESERVE	0	0	-349,858	-524,822	-398,264	-583,672
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-349,858</b>	<b>-524,822</b>

**E710 REPLACEMENT EQUIPMENT**

Replacement furniture, computer hardware and associated software.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-22,483	-31,842
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-22,483</b>	<b>-31,842</b>
<b>EXPENDITURES:</b>						
EQUIPMENT	0	0	3,449	12,808	3,449	9,805
INFORMATION SERVICES	0	0	19,034	19,034	33,137	33,137
RESERVE	0	0	-22,483	-31,842	-59,069	-74,784
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-22,483</b>	<b>-31,842</b>

**E800 COST ALLOCATION**

Cost allocation to the Director's Office.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	1,348	-142
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,348</b>	<b>-142</b>

B&I - DIVISION OF MORTGAGE LENDING  
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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
TRANSFER TO B & I - DIR OFFICE RESERVE	0	0	-1,348	142	-1,458	864
	0	0	1,348	-142	2,806	-1,006
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,348</b>	<b>-142</b>

**E813 UNCLASSIFIED STEP ADJUSTMENTS**

Equity adjustment for unclassified employees due to the addition of one step to the classified employees salary schedule.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-13,552
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-13,552</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	0	13,552	0	13,958
RESERVE	0	0	0	-13,552	0	-27,510
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-13,552</b>

**E818 IT CONTRACT UNIT**

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	-1,235	0	-1,828
PURCHASING ASSESSMENT	0	0	0	1,235	0	1,828
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**E999 UNFUNDED**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	-623,665	0	-1,136,995	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-623,665</b>	<b>0</b>	<b>-1,136,995</b>	<b>0</b>

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	3,999,835	5,900,270	5,043,985	5,040,076	5,208,746	4,031,009
BALANCE FORWARD TO NEW YEAR	-5,900,270	0	0	0	0	0
ASSESSMENTS	80,225	62,469	96,400	96,400	101,254	101,254
LICENSES AND FEES	360,860	294,500	421,155	421,155	442,806	442,806
ESCROW LICENSE FEES	8,725	16,000	6,446	6,446	6,969	6,969
DEALERS LICENSES	0	5,462	0	0	0	0
REGISTRATION FEES	145,000	162,600	156,600	156,600	165,300	165,300
MTG BROKER RENEWALS	422,300	85,000	452,514	452,514	477,852	477,852
AGENT LICENSE RENEWALS	1,012,381	1,002,048	763,528	763,528	1,041,571	1,041,571
INVESTIGATION FEES	14,510	10,000	10,000	10,000	10,000	10,000
AGENT CHANGE FEE	52,355	10,000	61,423	61,423	64,565	64,565
AG ASSESSMENT FEE	952	5,000	1,000	1,000	1,000	1,000
APPLICATION FEES	1,995,166	808,000	2,322,934	2,322,934	2,442,644	2,442,644
EXAMINATION FEES	369,738	303,200	1,052,231	1,052,231	1,627,138	1,627,138
RETURNED CHECK CHARGE	2,285	200	2,500	2,500	2,500	2,500
BOOK AND PAMPHLET SALES	220	10,736	200	200	200	200
STIPULATED SETTLEMENT AGREEMENT	489,000	10,000	100,000	100,000	100,000	100,000
TREASURER'S INTEREST DISTRIB	197,621	20,000	233,192	233,192	245,050	245,050
<b>TOTAL RESOURCES:</b>	<b>3,250,903</b>	<b>8,705,485</b>	<b>10,724,108</b>	<b>10,720,199</b>	<b>11,937,595</b>	<b>10,759,858</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	1,439,579	1,809,485	2,655,152	2,864,390	3,443,789	3,715,085
OUT-OF-STATE TRAVEL	6,373	5,000	25,024	11,326	25,024	18,407
IN-STATE TRAVEL	24,548	24,894	126,900	34,902	172,293	62,513
OPERATING	299,173	287,477	429,912	318,814	479,152	386,788
EQUIPMENT	16,069	0	37,213	39,673	30,956	30,956
DATABASE SYSTEM	0	0	346,858	524,822	48,406	58,850
INVESTIGATIVE EXPENSE	774,054	977,355	754,205	754,205	756,630	756,630
RECEIVERSHIP ACCOUNT	0	3,908	0	0	0	0
INFORMATION SERVICES	58,045	29,355	126,010	94,605	140,461	81,864
DATABASE PROJECT IMPLEMENTATION	8,000	34,196	0	0	0	0
EDUCATION PROJECT	0	20,000	0	0	0	0
TRAINING	12,152	20,813	31,813	32,021	51,997	52,205
CREATE BUDGET ACCOUNT 3912	0	0	500,000	0	0	0
TRANSFER TO B & I - DIR OFFICE	36,813	37,409	69,267	58,448	87,913	60,030

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101-3910

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
TRANS TO ED & RESEARCH	0	0	0	260,940	0	290,940
TRANSFER TO LENDING RECOVERY RESERVE	0	0	0	500,000	0	500,000
PURCHASING ASSESSMENT	0	5,040,076	5,208,746	4,031,009	6,287,966	3,646,370
STATEWIDE COST ALLOCATION PLAN	2,668	2,668	159	2,362	159	2,955
AG COST ALLOCATION PLAN	89,586	89,631	89,631	58,792	89,631	58,792
	483,843	323,218	323,218	1,133,890	323,218	1,037,473
<b>TOTAL EXPENDITURES:</b>	<b>3,250,903</b>	<b>8,705,485</b>	<b>10,724,108</b>	<b>10,720,199</b>	<b>11,937,595</b>	<b>10,759,858</b>
<b>PERCENT CHANGE:</b>		<b>167.79%</b>	<b>23.19%</b>	<b>23.14%</b>	<b>11.32%</b>	<b>0.37%</b>
<b>TOTAL POSITIONS:</b>	<b>29.00</b>	<b>29.00</b>	<b>46.00</b>	<b>44.00</b>	<b>59.00</b>	<b>57.00</b>

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

## B&I - MORTGAGE LENDING RECOVERY

101-3912

### PROGRAM DESCRIPTION

An account funded by a fee charged on each origination and renewal of a license for the purpose of Education, Research and Recovery. The fees are initially deposited into this account to pay recovery claims against licensees as may be ordered through legal proceeding. At fiscal year end the balance of funds over \$50,000 is transferred to the Mortgage Lending Education and Research Account (Budget account 3913) for education and research efforts. This account is new for the 2007-2009 biennium.

PERFORMANCE INDICATORS	PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1. Percent of claims resolved within 45 days	New	New	New	60%	80%
2. Percent of clients rating program satisfactory or better	New	New	New	75%	75%

### ENHANCEMENT

#### E326 SERVICES AT LEVEL CLOSEST TO PEOPLE

Creates an Education and Recovery Account funded by a separate fee assessed to each licensee of the Mortgage Lending Division.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
RECOVERY FEES	0	0	500,000	0	500,000	0
TRANS FROM OTHER B/A SAME FUND	0	0	0	500,000	0	500,000
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
<b>EXPENDITURES:</b>						
SETTLEMENT DISBURSEMENTS	0	0	500,000	500,000	500,000	500,000
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>

#### E999 UNFUNDED

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	500,000	0	500,000	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>0</b>

### SUMMARY

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	500,000	0

B&I - MORTGAGE LENDING RECOVERY  
101-3912

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
RECOVERY FEES	0	0	500,000	0	500,000	0
TRANS FROM OTHER B/A SAME FUND	0	0	500,000	500,000	0	500,000
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>500,000</b>	<b>1,000,000</b>	<b>500,000</b>
<b>EXPENDITURES:</b>						
SETTLEMENT DISBURSEMENTS	0	0	500,000	500,000	500,000	500,000
RESERVE	0	0	500,000	0	500,000	0
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>500,000</b>	<b>1,000,000</b>	<b>500,000</b>
<b>PERCENT CHANGE:</b>		%	%	%	<b>0.00%</b>	<b>0.00%</b>

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

## B&I - MORTGAGE LENDING ED & RESEARCH

101-3913

### PROGRAM DESCRIPTION

This creates an education and information account for the Division of Mortgage Lending. Funding will come from a fee assessed on each licensee upon origination of a license or renewal to provide information regarding laws and requirements in a mortgage lending transaction. The program will establish, approve and audit educational providers and provide accessibility to forms and information.

PERFORMANCE INDICATORS		PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1.	Continuing education - new course applications	New	New	New	80%	90%
2.	Course audits	New	New	New	5%	10%
3.	Courses in compliance with agency standards	New	New	New	75%	90%
4.	Information publications	New	New	New	4	4

### MAINTENANCE

#### M300 FRINGE BENEFIT RATE ADJUSTMENTS

Adjustments to fringe benefit rates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-958
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-958</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	0	958	0	2,944
RESERVE	0	0	0	-958	0	-3,902
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-958</b>

### ENHANCEMENT

#### E326 SERVICES AT LEVEL CLOSEST TO PEOPLE

Creates an Education Program for Mortgage Lending.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	169,920
TRANS FROM OTHER B/A SAME FUND	0	0	0	260,940	0	260,940
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>260,940</b>	<b>0</b>	<b>430,860</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	0	73,464	0	104,255

B&I - MORTGAGE LENDING ED & RESEARCH  
101-3913

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
IN-STATE TRAVEL	0	0	0	2,250	0	2,250
OPERATING	0	0	0	4,157	0	5,116
EQUIPMENT	0	0	0	3,254	0	0
INFORMATION SERVICES	0	0	0	5,891	0	2,444
TRAINING	0	0	0	2,004	0	2,004
RESERVE	0	0	0	169,920	0	314,791
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>260,940</b>	<b>0</b>	<b>430,860</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>

**E800 COST ALLOCATION**

Cost allocation to the Director's Office.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-8
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-8</b>
<b>EXPENDITURES:</b>						
TRANSFER TO B & I - DIR OFFICE	0	0	0	8	0	45
RESERVE	0	0	0	-8	0	-53
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-8</b>

**E818 IT CONTRACT UNIT**

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	-56	0	-64
PURCHASING ASSESSMENT	0	0	0	56	0	64
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**E999 UNFUNDED**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	223,665	0	227,636	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>223,665</b>	<b>0</b>	<b>227,636</b>	<b>0</b>

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	100,000	168,954
MISCELLANEOUS PROGRAM FEES	0	0	123,665	0	127,636	0
TRANS FROM OTHER B/A SAME FUND	0	0	100,000	260,940	0	260,940
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>223,665</b>	<b>260,940</b>	<b>227,636</b>	<b>429,894</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	94,515	74,422	97,978	107,199
OUT-OF-STATE TRAVEL	0	0	3,390	0	3,390	0
IN-STATE TRAVEL	0	0	2,250	2,250	2,250	2,250
OPERATING	0	0	6,942	4,157	7,362	5,116
EQUIPMENT	0	0	3,254	3,254	0	0
INFORMATION SERVICES	0	0	11,634	5,835	14,976	2,380
TRAINING	0	0	1,680	2,004	1,680	2,004
TRANSFER TO B & I - DIR OFFICE	0	0	0	8	0	45
RESERVE	0	0	100,000	168,954	100,000	310,836
PURCHASING ASSESSMENT	0	0	0	56	0	64
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>223,665</b>	<b>260,940</b>	<b>227,636</b>	<b>429,894</b>
<b>PERCENT CHANGE:</b>		<b>%</b>	<b>%</b>	<b>%</b>	<b>1.78%</b>	<b>64.75%</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>

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

## B&I - INDUSTRIAL RELATIONS

210-4680

### PROGRAM DESCRIPTION

This budget consists of the Administrator's Office, the Workers' Compensation Section (WCS), the Administrative Services Unit and the Legal Section. The WCS regulates Nevada's workers' compensation programs to ensure that injured workers receive timely and accurate delivery of wage loss compensation, physical impairment compensation, medical compensation, and rehabilitation benefits through a comprehensive program of training, auditing, investigation, and enforcement. The Workers' Compensation Section is also responsible for the regulation of self-insured employers, associations of public and private self-insured employers, private workers' compensation carriers, third party administrators, managed care organizations, and health care providers. The WCS Compliance Unit enforces the statutory requirement that all employers with one or more employee maintain a policy of workers' compensation. In a non-regulatory capacity WCS oversees the administration of uninsured claims. The Administrative Services Unit provides support services and technical assistance to the Division and its Sections in the areas of accounting, budgeting, accounts payable, purchasing, inventory, payroll, personnel, and information systems.

PERFORMANCE INDICATORS	PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1. Number of insurer compliance audits completed	580	1,312	1,342	1,372	1,402
2. Number of employer compliance investigations completed	24,671	25,603	26,217	26,831	27,445
3. Number of health care compliance investigations completed	1,193	2,583	4,130	5,677	7,244
4. Number of fines and penalties issued	1,829	1,374	1,467	1,560	1,653
5. Number of subsequent injury account board reviews completed	113	149	155	181	207
6. Outreach program contacts	646,396	344,986	394,293	456,591	518,889

### BASE

Continuation of 80 staff and associated costs.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
ALLOCATION FROM FUND	6,642,336	6,677,644	6,463,729	6,670,303	6,547,323	6,751,007
REVERSIONS	-146,297	0	0	0	0	0
FED LABOR STATISTICS GRANT	27,729	59,500	60,300	60,300	60,300	60,300
FEDERAL RECEIPTS	-737	5,750	5,750	5,750	5,750	5,750
<b>TOTAL RESOURCES:</b>	<b>6,523,031</b>	<b>6,742,894</b>	<b>6,529,779</b>	<b>6,736,353</b>	<b>6,613,373</b>	<b>6,817,057</b>
<b>EXPENDITURES:</b>						
PERSONNEL	5,182,278	5,477,166	5,621,123	5,620,154	5,696,193	5,688,942
OUT-OF-STATE TRAVEL	0	1,040	2,920	3,790	2,920	3,790
IN-STATE TRAVEL	31,524	34,480	31,524	31,515	31,524	31,515
OPERATING EXPENSES	635,115	605,866	647,012	699,761	655,434	710,878
EQUIPMENT	16,900	3,400	0	0	0	0
ASSOCIATION SUBSEQUENT INJURY BOARD	11,114	11,669	11,114	11,114	11,114	11,114
SUBSEQUENT INJURY BOARD	15,786	15,786	15,786	15,786	15,786	15,786
INFORMATION SERVICES	162,228	123,466	55,821	56,357	55,923	56,480
TRAINING	3,769	4,337	1,872	1,881	1,872	1,881
TRANS TO DEPT OF BUSINESS AND INDUSTRY	321,710	326,921	0	153,388	0	154,064

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	2,320	2,320	2,320	2,320	2,320	2,320
STATE COST ALLOCATION	136,259	136,443	136,259	136,259	136,259	136,259
AG COST ALLOCATION	4,028	0	4,028	4,028	4,028	4,028
<b>TOTAL EXPENDITURES:</b>	<b>6,523,031</b>	<b>6,742,894</b>	<b>6,529,779</b>	<b>6,736,353</b>	<b>6,613,373</b>	<b>6,817,057</b>
<b>TOTAL POSITIONS:</b>	<b>80.00</b>	<b>80.00</b>	<b>80.00</b>	<b>80.00</b>	<b>80.00</b>	<b>80.00</b>

MAINTENANCE

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
ALLOCATION FROM FUND	0	0	-2,918	-24,910	-2,918	-22,344
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-2,918</b>	<b>-24,910</b>	<b>-2,918</b>	<b>-22,344</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	49	-3,450	49	-4,533
INFORMATION SERVICES	0	0	1,472	8,904	1,472	12,553
PURCHASING ASSESSMENT	0	0	-595	-1,151	-595	-1,151
STATE COST ALLOCATION	0	0	184	-25,185	184	-25,185
AG COST ALLOCATION	0	0	-4,028	-4,028	-4,028	-4,028
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-2,918</b>	<b>-24,910</b>	<b>-2,918</b>	<b>-22,344</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
ALLOCATION FROM FUND	0	0	0	151,826	0	233,134
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>151,826</b>	<b>0</b>	<b>233,134</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	151,826	0	233,134
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>151,826</b>	<b>0</b>	<b>233,134</b>

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**M303 OCCUPATIONAL STUDIES**

Occupational group studies.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
ALLOCATION FROM FUND	0	0	0	4,059	0	4,221
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,059</b>	<b>0</b>	<b>4,221</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	4,059	0	4,221
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,059</b>	<b>0</b>	<b>4,221</b>

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
ALLOCATION FROM FUND	0	0	0	100,219	0	311,653
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,219</b>	<b>0</b>	<b>311,653</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	100,219	0	311,653
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,219</b>	<b>0</b>	<b>311,653</b>

**M800 COST ALLOCATION**

Cost allocation to the Director's Office.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
ALLOCATION FROM FUND	0	0	131,600	7,450	128,568	9,107
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>131,600</b>	<b>7,450</b>	<b>128,568</b>	<b>9,107</b>
<b>EXPENDITURES:</b>						
TRANS TO DEPT OF BUSINESS AND INDUSTRY	0	0	131,600	7,450	128,568	9,107
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>131,600</b>	<b>7,450</b>	<b>128,568</b>	<b>9,107</b>

**ENHANCEMENT**

**E250 WORKING ENVIRONMENT AND WAGE**

Courier services for the Henderson area.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
ALLOCATION FROM FUND	0	0	1,200	1,200	1,200	1,200
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	1,200	1,200	1,200	1,200
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>

**E325 SERVICES AT LEVEL CLOSEST TO PEOPLE**

Adds one Administrative Aide II position in Henderson and one Administrative Aide II position in Carson in the Workers Compensation Section (WCS).

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
ALLOCATION FROM FUND	0	0	66,344	69,917	81,667	90,415
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>66,344</b>	<b>69,917</b>	<b>81,667</b>	<b>90,415</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	58,394	61,356	79,756	88,448
OPERATING EXPENSES	0	0	937	925	1,152	1,150
EQUIPMENT	0	0	3,254	3,254	0	0
INFORMATION SERVICES	0	0	3,759	4,382	759	817
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>66,344</b>	<b>69,917</b>	<b>81,667</b>	<b>90,415</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

**E326 SERVICES AT LEVEL CLOSEST TO PEOPLE**

Adds a new position to the Administrative Services Unit of Industrial Relations.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
ALLOCATION FROM FUND	0	0	37,649	39,533	46,611	51,747

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>37,649</b>	<b>39,533</b>	<b>46,611</b>	<b>51,747</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	33,528	35,179	45,825	50,667
OPERATING EXPENSES	0	0	398	535	490	672
EQUIPMENT	0	0	1,627	1,627	0	0
INFORMATION SERVICES	0	0	2,096	2,192	296	408
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>37,649</b>	<b>39,533</b>	<b>46,611</b>	<b>51,747</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

**E586 TECHNOLOGY INVEST: MAXIMIZE INTERNET & TECHNOLOGY**

Technology improvement plan for a Workers Compensation system to help manage citations, fines, and penalties as well as address some issues presented at the last LCB audit review.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
ALLOCATION FROM FUND	0	0	175,000	270,015	0	25,000
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>175,000</b>	<b>270,015</b>	<b>0</b>	<b>25,000</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	175,000	0	0	0
WORKERS COMP DATABASE SYSTEM	0	0	0	270,015	0	25,000
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>175,000</b>	<b>270,015</b>	<b>0</b>	<b>25,000</b>

**E710 REPLACEMENT EQUIPMENT**

Replaces furniture, equipment, computer hardware and associated software.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
ALLOCATION FROM FUND	0	0	25,392	18,243	19,235	12,194
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>25,392</b>	<b>18,243</b>	<b>19,235</b>	<b>12,194</b>
<b>EXPENDITURES:</b>						
EQUIPMENT	0	0	6,149	6,149	0	0
INFORMATION SERVICES	0	0	19,243	12,094	19,235	12,194
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>25,392</b>	<b>18,243</b>	<b>19,235</b>	<b>12,194</b>

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**E715 REPLACEMENT EQUIPMENT**

Replacement of computers and associated software.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
ALLOCATION FROM FUND	0	0	140,733	162,669	8,351	15,845
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>140,733</b>	<b>162,669</b>	<b>8,351</b>	<b>15,845</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	140,733	162,669	8,351	15,845
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>140,733</b>	<b>162,669</b>	<b>8,351</b>	<b>15,845</b>

**E719 REPLACEMENT EQUIPMENT**

Replaces one outdated edge router.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
ALLOCATION FROM FUND	0	0	0	3,089	0	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,089</b>	<b>0</b>	<b>0</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	3,089	0	0
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,089</b>	<b>0</b>	<b>0</b>

**E720 NEW EQUIPMENT**

New furniture and a laptop computer for the field technician.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
ALLOCATION FROM FUND	0	0	28,007	7,220	11,481	5,028
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>28,007</b>	<b>7,220</b>	<b>11,481</b>	<b>5,028</b>
<b>EXPENDITURES:</b>						
EQUIPMENT	0	0	2,460	2,460	0	0
INFORMATION SERVICES	0	0	25,547	4,760	11,481	5,028
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>28,007</b>	<b>7,220</b>	<b>11,481</b>	<b>5,028</b>

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**E800 COST ALLOCATION**

Cost allocation to the Director's Office.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
ALLOCATION FROM FUND	0	0	-2,513	390	-2,098	2,383
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-2,513</b>	<b>390</b>	<b>-2,098</b>	<b>2,383</b>
<b>EXPENDITURES:</b>						
TRANS TO DEPT OF BUSINESS AND INDUSTRY	0	0	-2,513	390	-2,098	2,383
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-2,513</b>	<b>390</b>	<b>-2,098</b>	<b>2,383</b>

**E813 UNCLASSIFIED STEP ADJUSTMENTS**

Equity adjustment for unclassified employees due to the addition of one step to the classified employees salary schedule.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
ALLOCATION FROM FUND	0	0	0	36,693	0	37,794
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,693</b>	<b>0</b>	<b>37,794</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	36,693	0	37,794
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,693</b>	<b>0</b>	<b>37,794</b>

**E818 IT CONTRACT UNIT**

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	-2,302	0	-2,630
PURCHASING ASSESSMENT	0	0	0	2,302	0	2,630
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**E900 TRANSFER TO B/A 4682**

The Division is requesting to transfer one position currently located in budget account 4680 to budget account 4682.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
ALLOCATION FROM FUND	0	0	-42,006	-44,071	-43,503	-48,114
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-42,006</b>	<b>-44,071</b>	<b>-43,503</b>	<b>-48,114</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	-41,588	-43,667	-43,085	-47,697
OPERATING EXPENSES	0	0	-122	-99	-122	-99
INFORMATION SERVICES	0	0	-296	-305	-296	-318
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-42,006</b>	<b>-44,071</b>	<b>-43,503</b>	<b>-48,114</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>-1.00</b>	<b>-1.00</b>	<b>-1.00</b>	<b>-1.00</b>

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
ALLOCATION FROM FUND	6,642,336	6,677,644	7,022,217	7,473,845	6,795,917	7,480,270
REVERSIONS	-146,297	0	0	0	0	0
FED LABOR STATISTICS GRANT	27,729	59,500	60,300	60,300	60,300	60,300
FEDERAL RECEIPTS	-737	5,750	5,750	5,750	5,750	5,750
<b>TOTAL RESOURCES:</b>	<b>6,523,031</b>	<b>6,742,894</b>	<b>7,088,267</b>	<b>7,539,895</b>	<b>6,861,967</b>	<b>7,546,320</b>
<b>EXPENDITURES:</b>						
PERSONNEL	5,182,278	5,477,166	5,671,457	5,965,819	5,778,689	6,367,162
OUT-OF-STATE TRAVEL	0	1,040	2,920	3,790	2,920	3,790
IN-STATE TRAVEL	31,524	34,480	31,524	31,515	31,524	31,515
OPERATING EXPENSES	635,115	605,866	649,474	698,872	658,203	709,268
EQUIPMENT	16,900	3,400	13,490	13,490	0	0
ASSOCIATION SUBSEQUENT INJURY BOARD	11,114	11,669	11,114	11,114	11,114	11,114
SUBSEQUENT INJURY BOARD	15,786	15,786	15,786	15,786	15,786	15,786
INFORMATION SERVICES	162,228	123,466	423,375	251,840	97,221	100,377
WORKERS COMP DATABASE SYSTEM	0	0	0	270,015	0	25,000
TRAINING	3,769	4,337	1,872	1,881	1,872	1,881
TRANS TO DEPT OF BUSINESS AND INDUSTRY	321,710	326,921	129,087	161,228	126,470	165,554
PURCHASING ASSESSMENT	2,320	2,320	1,725	3,471	1,725	3,799

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	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
STATE COST ALLOCATION	136,259	136,443	136,443	111,074	136,443	111,074
AG COST ALLOCATION	4,028	0	0	0	0	0
<b>TOTAL EXPENDITURES:</b>	<b>6,523,031</b>	<b>6,742,894</b>	<b>7,088,267</b>	<b>7,539,895</b>	<b>6,861,967</b>	<b>7,546,320</b>
<b>PERCENT CHANGE:</b>		<b>3.37%</b>	<b>5.12%</b>	<b>11.82%</b>	<b>-3.19%</b>	<b>0.09%</b>
<b>TOTAL POSITIONS:</b>	<b>80.00</b>	<b>80.00</b>	<b>82.00</b>	<b>82.00</b>	<b>82.00</b>	<b>82.00</b>

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

## B&I - OCCUPATIONAL SAFETY & HEALTH ENFORCEMENT

210-4682

### PROGRAM DESCRIPTION

The Occupational Safety and Health Administration (OSHA) enforces occupational safety and health standards promulgated under the Nevada Occupational Safety and Health Act. OSHA ensures the safe and healthful working environments for Nevada employees by conducting workplace inspections and investigations. OSHA staff investigate employee safety and health complaints, employee discrimination complaints, and industrial accidents. Boiler, elevators, pressure vessels, and all other related equipment are inspected by the mechanical staff.

PERFORMANCE INDICATORS	PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1. Number of worksite safety and health inspections conducted	2,900	2,594	2,900	2,900	2,900
2. Number of complaints and referrals handled	1,250	1,294	1,250	1,250	1,250
3. Number of discrimination cases handled	50	43	50	50	50
4. Number of Voluntary Protection Program applications processed	3	2	3	2	2
5. Number of boilers, elevators and like equipment inspected	19,000	20,606	19,000	19,000	19,000
6. Approximate number of safety and health hazards eliminated that could have caused injury and/or illness	10,000	8,246	10,000	10,000	10,000

### BASE

Continues 80 staff and associated costs.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
ALLOCATION FROM FUND	5,648,298	5,733,098	5,440,635	5,649,325	5,556,654	5,774,574
REVERSIONS	-614,829	0	0	0	0	0
FED DEPT OF OCUP HEALTH & SFTY	911,900	935,746	962,540	962,540	962,540	962,540
FEDERAL RECEIPTS	0	11,020	0	0	0	0
LICENSES AND FEES	100,790	55,125	100,790	100,790	100,790	100,790
INSPECTION FEES	265,475	203,375	265,475	265,475	265,475	265,475
PHOTOCOPY SERVICE CHARGE	594	2,588	594	594	594	594
EXCESS PROPERTY SALES	6,203	0	0	0	0	0
TRANSFER IN FEDERAL GRANT REV	59,424	0	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>6,377,855</b>	<b>6,940,952</b>	<b>6,770,034</b>	<b>6,978,724</b>	<b>6,886,053</b>	<b>7,103,973</b>
<b>EXPENDITURES:</b>						
PERSONNEL	5,179,038	5,690,721	5,752,638	5,756,275	5,859,234	5,866,016
OUT-OF-STATE TRAVEL	5,091	7,493	5,091	5,091	5,091	5,091
IN-STATE TRAVEL	43,763	50,313	43,763	43,763	43,763	43,763
OPERATING EXPENSES	749,145	777,152	786,738	835,321	796,059	850,010
EQUIPMENT	135,894	122,232	0	0	0	0
HOMELAND SECURITY PROGRAM	59,424	0	0	0	0	0
INFORMATION SERVICES	68,130	69,960	47,702	47,702	47,804	47,804
INFORMATION SYSTEM ENHANCEMENT	1,373	86,010	1,373	1,373	1,373	1,373

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
TRAINING	84,270	85,160	84,270	84,270	84,270	84,270
TRANSFER TO B&I B/A 4681	0	0	0	153,394	0	154,111
TRANS TO DEPT OF TRANSPORTATION	3,268	3,268	0	3,076	0	3,076
PURCHASING ASSESSMENT	3,635	3,635	3,635	3,635	3,635	3,635
STATEWIDE COST ALLOCATION PLAN	44,824	45,008	44,824	44,824	44,824	44,824
<b>TOTAL EXPENDITURES:</b>	<b>6,377,855</b>	<b>6,940,952</b>	<b>6,770,034</b>	<b>6,978,724</b>	<b>6,886,053</b>	<b>7,103,973</b>
<b>TOTAL POSITIONS:</b>	<b>80.00</b>	<b>80.00</b>	<b>80.00</b>	<b>80.00</b>	<b>80.00</b>	<b>80.00</b>

MAINTENANCE

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
ALLOCATION FROM FUND	0	0	-858	16,462	-858	18,062
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-858</b>	<b>16,462</b>	<b>-858</b>	<b>18,062</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	554	-1,162	554	-1,162
INFORMATION SERVICES	0	0	-450	-739	-450	587
INFORMATION SYSTEM ENHANCEMENT	0	0	87	400	87	674
PURCHASING ASSESSMENT	0	0	-1,233	-1,523	-1,233	-1,523
STATEWIDE COST ALLOCATION PLAN	0	0	184	19,486	184	19,486
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-858</b>	<b>16,462</b>	<b>-858</b>	<b>18,062</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
ALLOCATION FROM FUND	0	0	0	153,074	0	235,307
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>153,074</b>	<b>0</b>	<b>235,307</b>

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	153,074	0	235,307
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>153,074</b>	<b>0</b>	<b>235,307</b>

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
ALLOCATION FROM FUND	0	0	0	103,641	0	323,817
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>103,641</b>	<b>0</b>	<b>323,817</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	103,641	0	323,817
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>103,641</b>	<b>0</b>	<b>323,817</b>

**M800 COST ALLOCATION**

Cost allocation to the Director's Office.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
ALLOCATION FROM FUND	0	0	139,624	7,450	145,815	9,107
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>139,624</b>	<b>7,450</b>	<b>145,815</b>	<b>9,107</b>
<b>EXPENDITURES:</b>						
TRANSFER TO B&I B/A 4681	0	0	139,624	7,450	145,815	9,107
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>139,624</b>	<b>7,450</b>	<b>145,815</b>	<b>9,107</b>

**ENHANCEMENT**

**E325 SERVICES AT LEVEL CLOSEST TO PEOPLE**

Adds six positions in FY08 and six additional positions in FY09 for the Occupational Safety and Health Program.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
ALLOCATION FROM FUND	0	0	412,727	424,074	801,611	863,491
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>412,727</b>	<b>424,074</b>	<b>801,611</b>	<b>863,491</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	242,388	253,899	642,686	704,801
OPERATING EXPENSES	0	0	27,615	24,823	38,544	35,684
EQUIPMENT	0	0	97,272	99,744	56,466	58,596
INFORMATION SERVICES	0	0	13,076	13,232	15,351	15,846
TRAINING	0	0	32,376	32,376	48,564	48,564
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>412,727</b>	<b>424,074</b>	<b>801,611</b>	<b>863,491</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>6.00</b>	<b>6.00</b>	<b>12.00</b>	<b>12.00</b>

**E586 TECHNOLOGY INVEST: MAXIMIZE INTERNET & TECHNOLOGY**

A technology improvement plan for a Mechanical Enhancement system.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
ALLOCATION FROM FUND	0	0	175,000	270,015	0	25,000
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>175,000</b>	<b>270,015</b>	<b>0</b>	<b>25,000</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	175,000	0	0	0
MECHANICAL SYSTEM ENHANCEMENT	0	0	0	270,015	0	25,000
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>175,000</b>	<b>270,015</b>	<b>0</b>	<b>25,000</b>

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**E715 REPLACEMENT EQUIPMENT**

Replaces vehicles and industrial hygiene equipment.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
ALLOCATION FROM FUND	0	0	139,276	141,076	102,026	100,526
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>139,276</b>	<b>141,076</b>	<b>102,026</b>	<b>100,526</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	5,239	5,239	0	0
EQUIPMENT	0	0	112,763	112,763	44,956	44,956
INFORMATION SERVICES	0	0	21,274	23,074	57,070	55,570
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>139,276</b>	<b>141,076</b>	<b>102,026</b>	<b>100,526</b>

**E720 NEW EQUIPMENT**

Industrial hygiene equipment.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
ALLOCATION FROM FUND	0	0	29,392	29,392	23,342	23,342
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>29,392</b>	<b>29,392</b>	<b>23,342</b>	<b>23,342</b>
<b>EXPENDITURES:</b>						
EQUIPMENT	0	0	24,140	24,140	18,090	18,090
INFORMATION SERVICES	0	0	5,252	5,252	5,252	5,252
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>29,392</b>	<b>29,392</b>	<b>23,342</b>	<b>23,342</b>

**E800 COST ALLOCATION**

Cost allocation to the Director's Office.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
ALLOCATION FROM FUND	0	0	-2,666	390	-2,380	2,383
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-2,666</b>	<b>390</b>	<b>-2,380</b>	<b>2,383</b>
<b>EXPENDITURES:</b>						
TRANSFER TO B&I B/A 4681	0	0	-2,666	390	-2,380	2,383

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL EXPENDITURES:</b>	0	0	-2,666	390	-2,380	2,383

**E813 UNCLASSIFIED STEP ADJUSTMENTS**

Equity adjustment for unclassified employees due to the addition of one step to the classified employees salary schedule.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
ALLOCATION FROM FUND	0	0	0	4,719	0	4,862
<b>TOTAL RESOURCES:</b>	0	0	0	4,719	0	4,862
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	4,719	0	4,862
<b>TOTAL EXPENDITURES:</b>	0	0	0	4,719	0	4,862

**E818 IT CONTRACT UNIT**

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	-2,442	0	-2,983
PURCHASING ASSESSMENT	0	0	0	2,442	0	2,983
<b>TOTAL EXPENDITURES:</b>	0	0	0	0	0	0

**E900 TRANSFER FROM B/A 4680**

Transfers one position currently located in budget account 4680 to budget account 4682.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
ALLOCATION FROM FUND	0	0	42,006	44,071	43,503	48,114
<b>TOTAL RESOURCES:</b>	0	0	42,006	44,071	43,503	48,114
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	41,588	43,667	43,085	47,697
OPERATING EXPENSES	0	0	122	99	122	99

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
INFORMATION SERVICES	0	0	296	305	296	318
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>42,006</b>	<b>44,071</b>	<b>43,503</b>	<b>48,114</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

**E999 UNFUNDED**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	5,450	0	5,000	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>5,450</b>	<b>0</b>	<b>5,000</b>	<b>0</b>

**SUMMARY**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
ALLOCATION FROM FUND	5,648,298	5,733,098	6,380,586	6,843,689	6,674,713	7,428,585
REVERSIONS	-614,829	0	0	0	0	0
FED DEPT OF OCUP HEALTH & SFTY	911,900	935,746	962,540	962,540	962,540	962,540
FEDERAL RECEIPTS	0	11,020	0	0	0	0
LICENSES AND FEES	100,790	55,125	100,790	100,790	100,790	100,790
INSPECTION FEES	265,475	203,375	265,475	265,475	265,475	265,475
PHOTOCOPY SERVICE CHARGE	594	2,588	594	594	594	594
EXCESS PROPERTY SALES	6,203	0	0	0	0	0
TRANSFER IN FEDERAL GRANT REV	59,424	0	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>6,377,855</b>	<b>6,940,952</b>	<b>7,709,985</b>	<b>8,173,088</b>	<b>8,004,112</b>	<b>8,757,984</b>
<b>EXPENDITURES:</b>						
PERSONNEL	5,179,038	5,690,721	6,036,614	6,315,275	6,545,005	7,182,500
OUT-OF-STATE TRAVEL	5,091	7,493	5,091	5,091	5,091	5,091
IN-STATE TRAVEL	43,763	50,313	43,763	43,763	43,763	43,763
OPERATING EXPENSES	749,145	777,152	820,268	864,320	835,279	884,631
EQUIPMENT	135,894	122,232	234,175	236,647	119,512	121,642
HOMELAND SECURITY PROGRAM	59,424	0	0	0	0	0
INFORMATION SERVICES	68,130	69,960	267,600	86,384	130,323	122,394
INFORMATION SYSTEM ENHANCEMENT	1,373	86,010	1,460	1,773	1,460	2,047

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	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
MECHANICAL SYSTEM ENHANCEMENT	0	0	0	270,015	0	25,000
TRAINING	84,270	85,160	116,646	116,646	132,834	132,834
TRANSFER TO B&I B/A 4681	0	0	136,958	161,234	143,435	165,601
TRANS TO DEPT OF TRANSPORTATION	3,268	3,268	0	3,076	0	3,076
PURCHASING ASSESSMENT	3,635	3,635	2,402	4,554	2,402	5,095
STATEWIDE COST ALLOCATION PLAN	44,824	45,008	45,008	64,310	45,008	64,310
<b>TOTAL EXPENDITURES:</b>	<b>6,377,855</b>	<b>6,940,952</b>	<b>7,709,985</b>	<b>8,173,088</b>	<b>8,004,112</b>	<b>8,757,984</b>
<b>PERCENT CHANGE:</b>		<b>8.83%</b>	<b>11.08%</b>	<b>17.75%</b>	<b>3.81%</b>	<b>7.16%</b>
<b>TOTAL POSITIONS:</b>	<b>80.00</b>	<b>80.00</b>	<b>87.00</b>	<b>87.00</b>	<b>93.00</b>	<b>93.00</b>

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

## B&I - SAFETY CONSULTATION AND TRAINING

210-4685

### PROGRAM DESCRIPTION

The Safety Consultation and Training Section (SCATS) assists Nevada's employers to develop and implement effective safety and health programs and reduce workplace hazards by identifying unsafe or unhealthful working conditions through on-site safety and health consultations. Additionally, SCATS offers formal classroom safety and health regulatory awareness training sessions for employers and employees, and provides informational services and technical advice. The primary goal of SCATS is to strive to ensure Nevada workers are provided with safe and healthful working conditions. Statutory Authority: NRS 618.

PERFORMANCE INDICATORS		PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1.	Number of safety and health surveys conducted	576	778	576	636	672
2.	Number of workplace hazards indentified	5,520	6,139	5,520	5,676	5,760
3.	Number of employers receiving formal safety and health training	2,063	2,614	2,063	2,063	2,063
4.	Number of employees receiving formal safety and health training	4,125	5,751	4,125	4,125	4,125
5.	Number of technical assistance consultations completed	7,000	8,205	7,000	7,644	7,980
6.	Number of employees viewing health and safety videos	20,000	31,721	20,000	25,020	25,020

### BASE

Recommends continuation of 27 staff and associated costs.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
ALLOCATION FROM FUND	1,624,151	1,634,795	1,724,257	1,787,563	1,754,869	1,818,856
REVERSIONS	-133,693	0	0	0	0	0
FED DEPT OF OCUP HEALTH & SFTY	189,600	182,300	169,860	169,860	169,860	169,860
FEDERAL GRANT	587,000	582,000	587,000	587,000	587,000	587,000
<b>TOTAL RESOURCES:</b>	<b>2,267,058</b>	<b>2,399,095</b>	<b>2,481,117</b>	<b>2,544,423</b>	<b>2,511,729</b>	<b>2,575,716</b>
<b>EXPENDITURES:</b>						
PERSONNEL	1,767,877	1,930,958	2,012,146	2,011,785	2,037,288	2,037,979
OUT-OF-STATE TRAVEL	1,701	1,701	1,701	1,086	1,701	1,086
IN-STATE TRAVEL	15,062	10,116	15,062	15,062	15,062	15,062
OPERATING EXPENSES	263,133	263,402	270,024	282,843	275,494	287,701
EQUIPMENT	22,615	0	0	0	0	0
INFORMATIONAL SAFETY PROGRAM	99,996	100,000	100,000	100,000	100,000	100,000
INFORMATION SERVICES	41,055	37,233	26,565	26,257	26,565	26,257
TRAINING	33,464	33,467	33,464	33,464	33,464	33,464
TRANSFER TO B/A 4681	0	0	0	51,771	0	52,012
PURCHASING ASSESSMENT	3,395	3,395	3,395	3,395	3,395	3,395
STATEWIDE COST ALLOCATION PLAN	18,760	18,823	18,760	18,760	18,760	18,760
<b>TOTAL EXPENDITURES:</b>	<b>2,267,058</b>	<b>2,399,095</b>	<b>2,481,117</b>	<b>2,544,423</b>	<b>2,511,729</b>	<b>2,575,716</b>

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL POSITIONS:</b>	27.00	27.00	27.00	27.00	27.00	27.00

MAINTENANCE

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
ALLOCATION FROM FUND	0	0	-987	17,081	-987	17,463
<b>TOTAL RESOURCES:</b>	0	0	-987	17,081	-987	17,463
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	187	-403	187	-403
INFORMATION SERVICES	0	0	-16	192	-16	574
PURCHASING ASSESSMENT	0	0	-1,221	-2,177	-1,221	-2,177
STATEWIDE COST ALLOCATION PLAN	0	0	63	19,469	63	19,469
<b>TOTAL EXPENDITURES:</b>	0	0	-987	17,081	-987	17,463

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
ALLOCATION FROM FUND	0	0	0	53,472	0	81,094
<b>TOTAL RESOURCES:</b>	0	0	0	53,472	0	81,094
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	53,472	0	81,094
<b>TOTAL EXPENDITURES:</b>	0	0	0	53,472	0	81,094

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**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
ALLOCATION FROM FUND	0	0	0	36,319	0	112,826
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,319</b>	<b>0</b>	<b>112,826</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	36,319	0	112,826
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,319</b>	<b>0</b>	<b>112,826</b>

**M800 COST ALLOCATION**

Cost allocation to the Director's Office.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
ALLOCATION FROM FUND	0	0	46,541	2,514	47,037	3,074
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>46,541</b>	<b>2,514</b>	<b>47,037</b>	<b>3,074</b>
<b>EXPENDITURES:</b>						
TRANSFER TO B/A 4681	0	0	46,541	2,514	47,037	3,074
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>46,541</b>	<b>2,514</b>	<b>47,037</b>	<b>3,074</b>

**ENHANCEMENT**

**E325 SERVICES AT LEVEL CLOSEST TO PEOPLE**

Adds three Safety Specialists positions and related costs for the Safety Consultation and Training Section.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
ALLOCATION FROM FUND	0	0	123,906	124,003	203,228	220,155
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>123,906</b>	<b>124,003</b>	<b>203,228</b>	<b>220,155</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	83,544	87,488	170,055	187,243
IN-STATE TRAVEL	0	0	7,491	7,491	7,491	7,491
OPERATING EXPENSES	0	0	7,012	6,500	8,862	8,428

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
EQUIPMENT	0	0	8,022	8,226	4,011	4,113
INFORMATION SERVICES	0	0	4,359	4,411	2,938	3,009
TRAINING	0	0	13,478	9,887	9,871	9,871
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>123,906</b>	<b>124,003</b>	<b>203,228</b>	<b>220,155</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	<b>3.00</b>	<b>3.00</b>

**E327 SERVICES AT LEVEL CLOSEST TO PEOPLE**

Provides videos to cover more regulatory subjects for additional hazard awareness and respond to an increase of employer demand.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
ALLOCATION FROM FUND	0	0	18,000	18,000	18,000	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>18,000</b>	<b>18,000</b>	<b>0</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	18,000	18,000	18,000	0
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>18,000</b>	<b>18,000</b>	<b>0</b>

**E710 REPLACEMENT EQUIPMENT**

Replaces vehicles, equipment, computer hardware and associated software.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
ALLOCATION FROM FUND	0	0	44,413	44,668	36,434	32,049
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>44,413</b>	<b>44,668</b>	<b>36,434</b>	<b>32,049</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	5,184	0	5,184	0
EQUIPMENT	0	0	26,230	29,470	24,250	24,950
INFORMATION SERVICES	0	0	12,999	15,198	7,000	7,099
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>44,413</b>	<b>44,668</b>	<b>36,434</b>	<b>32,049</b>

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**E720 NEW EQUIPMENT**

Adds vehicles, a new lap top computer, and industrial hygiene equipment.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
ALLOCATION FROM FUND	0	0	56,738	81,560	49,072	24,250
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>56,738</b>	<b>81,560</b>	<b>49,072</b>	<b>24,250</b>
<b>EXPENDITURES:</b>						
EQUIPMENT	0	0	51,486	76,308	49,072	24,250
INFORMATION SERVICES	0	0	5,252	5,252	0	0
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>56,738</b>	<b>81,560</b>	<b>49,072</b>	<b>24,250</b>

**E800 COST ALLOCATION**

Cost allocation to the Director's Office.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
ALLOCATION FROM FUND	0	0	-889	132	-768	804
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-889</b>	<b>132</b>	<b>-768</b>	<b>804</b>
<b>EXPENDITURES:</b>						
TRANSFER TO B/A 4681	0	0	-889	132	-768	804
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-889</b>	<b>132</b>	<b>-768</b>	<b>804</b>

**E813 UNCLASSIFIED STEP ADJUSTMENTS**

Equity adjustment for unclassified employees due to the addition of one step to the classified employees salary schedule.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
ALLOCATION FROM FUND	0	0	0	4,387	0	4,518
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,387</b>	<b>0</b>	<b>4,518</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	4,387	0	4,518
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,387</b>	<b>0</b>	<b>4,518</b>

**E818 IT CONTRACT UNIT**

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	-815	0	-963
PURCHASING ASSESSMENT	0	0	0	815	0	963
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**E999 UNFUNDED**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	34,439	0	29,499	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>34,439</b>	<b>0</b>	<b>29,499</b>	<b>0</b>

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
ALLOCATION FROM FUND	1,624,151	1,634,795	2,046,418	2,169,699	2,136,384	2,315,089
REVERSIONS	-133,693	0	0	0	0	0
FED DEPT OF OCUP HEALTH & SFTY	189,600	182,300	169,860	169,860	169,860	169,860
FEDERAL GRANT	587,000	582,000	587,000	587,000	587,000	587,000
<b>TOTAL RESOURCES:</b>	<b>2,267,058</b>	<b>2,399,095</b>	<b>2,803,278</b>	<b>2,926,559</b>	<b>2,893,244</b>	<b>3,071,949</b>
<b>EXPENDITURES:</b>						
PERSONNEL	1,767,877	1,930,958	2,095,690	2,193,451	2,207,343	2,423,660
OUT-OF-STATE TRAVEL	1,701	1,701	1,701	1,086	1,701	1,086
IN-STATE TRAVEL	15,062	10,116	22,553	22,553	22,553	22,553
OPERATING EXPENSES	263,133	263,402	300,407	306,940	307,727	295,726
EQUIPMENT	22,615	0	88,978	114,004	78,033	53,313
INFORMATIONAL SAFETY PROGRAM	99,996	100,000	125,000	100,000	125,000	100,000
INFORMATION SERVICES	41,055	37,233	55,358	50,495	40,286	35,976
TRAINING	33,464	33,467	46,942	43,351	43,335	43,335
TRANSFER TO B/A 4681	0	0	45,652	54,417	46,269	55,890

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	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
PURCHASING ASSESSMENT	3,395	3,395	2,174	2,033	2,174	2,181
STATEWIDE COST ALLOCATION PLAN	18,760	18,823	18,823	38,229	18,823	38,229
<b>TOTAL EXPENDITURES:</b>	<b>2,267,058</b>	<b>2,399,095</b>	<b>2,803,278</b>	<b>2,926,559</b>	<b>2,893,244</b>	<b>3,071,949</b>
<b>PERCENT CHANGE:</b>		<b>5.82%</b>	<b>16.85%</b>	<b>21.99%</b>	<b>3.21%</b>	<b>4.97%</b>
<b>TOTAL POSITIONS:</b>	<b>27.00</b>	<b>27.00</b>	<b>29.00</b>	<b>29.00</b>	<b>30.00</b>	<b>30.00</b>

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

## B&I - MINE SAFETY & TRAINING

210-4686

### PROGRAM DESCRIPTION

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

PERFORMANCE INDICATORS		PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1.	Number of mine safety and health inspections	540	396	540	540	540
2.	Number of worksite hazards eliminated	1000	1,017	1,035	1,035	1,035
3.	Number of times technical assistance and consultation provided	1,100	1,167	1,200	1,035	1,035
4.	Number of worker complaints investigated	15	2	15	17	17
5.	Number of mine safety and health training sessions	120	119	120	120	120
6.	Number of serious accident investigations completed	36	26	36	36	36

### BASE

Continues 14 staff and associated costs.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
ALLOCATION FROM FUND	1,068,993	963,636	1,003,837	1,036,010	1,025,768	1,052,886
REVERSIONS	-85,960	0	0	0	0	0
FED MINE SAFETY & HEALTH GRANT	215,367	222,590	220,704	220,704	220,704	220,704
<b>TOTAL RESOURCES:</b>	<b>1,198,400</b>	<b>1,186,226</b>	<b>1,224,541</b>	<b>1,256,714</b>	<b>1,246,472</b>	<b>1,273,590</b>
<b>EXPENDITURES:</b>						
PERSONNEL	838,855	953,628	981,709	986,630	1,001,519	1,005,196
OUT-OF-STATE TRAVEL	968	3,279	968	968	968	968
IN-STATE TRAVEL	29,614	35,650	29,614	29,614	29,614	29,614
OPERATING EXPENSES	185,175	160,563	192,874	191,397	194,995	189,582
EQUIPMENT	116,875	5,997	0	0	0	0
INFORMATION SERVICES	12,667	12,461	5,130	7,015	5,130	7,015
TRAINING	1,629	1,998	1,629	1,629	1,629	1,629
TRANSFER TO B/A 4681	0	0	0	26,844	0	26,969
PURCHASING ASSESSMENT	1,526	1,526	1,526	1,526	1,526	1,526
STATEWIDE COST ALLOCATION PLAN	11,091	11,124	11,091	11,091	11,091	11,091
<b>TOTAL EXPENDITURES:</b>	<b>1,198,400</b>	<b>1,186,226</b>	<b>1,224,541</b>	<b>1,256,714</b>	<b>1,246,472</b>	<b>1,273,590</b>
<b>TOTAL POSITIONS:</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>

**MAINTENANCE**

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
ALLOCATION FROM FUND	0	0	-82	7,423	-82	7,502
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-82</b>	<b>7,423</b>	<b>-82</b>	<b>7,502</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	-26	-813	-26	-1,082
INFORMATION SERVICES	0	0	-9	-199	-9	149
PURCHASING ASSESSMENT	0	0	-80	-516	-80	-516
STATEWIDE COST ALLOCATION PLAN	0	0	33	8,951	33	8,951
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-82</b>	<b>7,423</b>	<b>-82</b>	<b>7,502</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
ALLOCATION FROM FUND	0	0	0	26,353	0	40,736
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,353</b>	<b>0</b>	<b>40,736</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	26,353	0	40,736
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,353</b>	<b>0</b>	<b>40,736</b>

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
ALLOCATION FROM FUND	0	0	0	17,638	0	55,384
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,638</b>	<b>0</b>	<b>55,384</b>

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	17,638	0	55,384
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,638</b>	<b>0</b>	<b>55,384</b>

**M800 COST ALLOCATION**

Cost allocation to the Director's Office.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
ALLOCATION FROM FUND	0	0	24,073	1,304	23,519	1,594
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>24,073</b>	<b>1,304</b>	<b>23,519</b>	<b>1,594</b>
<b>EXPENDITURES:</b>						
TRANSFER TO B/A 4681	0	0	24,073	1,304	23,519	1,594
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>24,073</b>	<b>1,304</b>	<b>23,519</b>	<b>1,594</b>

**ENHANCEMENT**

**E325 SERVICES AT LEVEL CLOSEST TO PEOPLE**

Adds one Safety Specialist III position and related costs.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
ALLOCATION FROM FUND	0	0	51,225	98,364	60,912	87,229
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>51,225</b>	<b>98,364</b>	<b>60,912</b>	<b>87,229</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	41,772	43,744	57,212	62,975
IN-STATE TRAVEL	0	0	2,168	22,356	2,168	22,356
OPERATING EXPENSES	0	0	1,153	1,275	1,153	1,510
EQUIPMENT	0	0	1,627	26,501	0	0
INFORMATION SERVICES	0	0	4,505	4,488	379	388
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>51,225</b>	<b>98,364</b>	<b>60,912</b>	<b>87,229</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

B&I - MINE SAFETY & TRAINING  
210-4686

**E715 REPLACEMENT EQUIPMENT**

Replaces vehicles, industrial hygiene.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
ALLOCATION FROM FUND	0	0	195,856	269,173	30,875	79,753
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>195,856</b>	<b>269,173</b>	<b>30,875</b>	<b>79,753</b>
<b>EXPENDITURES:</b>						
EQUIPMENT	0	0	167,522	240,839	0	48,878
INFORMATION SERVICES	0	0	28,334	28,334	30,875	30,875
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>195,856</b>	<b>269,173</b>	<b>30,875</b>	<b>79,753</b>

**E720 NEW EQUIPMENT**

New industrial hygiene and inspection equipment, and computer equipment.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
ALLOCATION FROM FUND	0	0	115,554	115,554	0	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>115,554</b>	<b>115,554</b>	<b>0</b>	<b>0</b>
<b>EXPENDITURES:</b>						
EQUIPMENT	0	0	113,158	113,158	0	0
INFORMATION SERVICES	0	0	2,396	2,396	0	0
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>115,554</b>	<b>115,554</b>	<b>0</b>	<b>0</b>

**E800 COST ALLOCATION**

Cost allocation to the Director's Office.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
ALLOCATION FROM FUND	0	0	-460	68	-384	417
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-460</b>	<b>68</b>	<b>-384</b>	<b>417</b>
<b>EXPENDITURES:</b>						
TRANSFER TO B/A 4681	0	0	-460	68	-384	417

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL EXPENDITURES:</b>	0	0	-460	68	-384	417

**E813 UNCLASSIFIED STEP ADJUSTMENTS**

Equity adjustment for unclassified employees due to the addition of one step to the classified employees salary schedule.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
ALLOCATION FROM FUND	0	0	0	4,450	0	4,582
<b>TOTAL RESOURCES:</b>	0	0	0	4,450	0	4,582
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	4,450	0	4,582
<b>TOTAL EXPENDITURES:</b>	0	0	0	4,450	0	4,582

**E818 IT CONTRACT UNIT**

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	-421	0	-481
PURCHASING ASSESSMENT	0	0	0	421	0	481
<b>TOTAL EXPENDITURES:</b>	0	0	0	0	0	0

**E999 UNFUNDED**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	5,277	0	5,277	0
<b>TOTAL RESOURCES:</b>	0	0	5,277	0	5,277	0

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
ALLOCATION FROM FUND	1,068,993	963,636	1,395,280	1,576,337	1,145,885	1,330,083
REVERSIONS	-85,960	0	0	0	0	0
FED MINE SAFETY & HEALTH GRANT	215,367	222,590	220,704	220,704	220,704	220,704
<b>TOTAL RESOURCES:</b>	<b>1,198,400</b>	<b>1,186,226</b>	<b>1,615,984</b>	<b>1,797,041</b>	<b>1,366,589</b>	<b>1,550,787</b>
<b>EXPENDITURES:</b>						
PERSONNEL	838,855	953,628	1,023,481	1,078,815	1,058,731	1,168,873
OUT-OF-STATE TRAVEL	968	3,279	968	968	968	968
IN-STATE TRAVEL	29,614	35,650	31,782	51,970	31,782	51,970
OPERATING EXPENSES	185,175	160,563	195,778	191,859	197,899	190,010
EQUIPMENT	116,875	5,997	282,307	380,498	0	48,878
INFORMATION SERVICES	12,667	12,461	43,856	41,613	39,875	37,946
TRAINING	1,629	1,998	1,629	1,629	1,629	1,629
TRANSFER TO B/A 4681	0	0	23,613	28,216	23,135	28,980
PURCHASING ASSESSMENT	1,526	1,526	1,446	1,431	1,446	1,491
STATEWIDE COST ALLOCATION PLAN	11,091	11,124	11,124	20,042	11,124	20,042
<b>TOTAL EXPENDITURES:</b>	<b>1,198,400</b>	<b>1,186,226</b>	<b>1,615,984</b>	<b>1,797,041</b>	<b>1,366,589</b>	<b>1,550,787</b>
<b>PERCENT CHANGE:</b>		<b>-1.02%</b>	<b>36.23%</b>	<b>51.49%</b>	<b>-15.43%</b>	<b>-13.70%</b>
<b>TOTAL POSITIONS:</b>	<b>14.00</b>	<b>14.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>

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

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

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

## B&I - NV ATTORNEY FOR INJURED WORKERS

101-1013

### PROGRAM DESCRIPTION

The Nevada Attorney for Injured Workers (NAIW) represents injured workers in the Nevada workers' compensation litigation procedure to ensure their equal opportunity to fair hearings of their cases, and NAIW further provides free access to accurate information to all inquirers regarding that system. Statutory Authority: NRS 616A.435-616A.465.

PERFORMANCE INDICATORS	PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1. Appeals office case appointments/new DC/SC cases	1,540	1,385	1,540	1,440	1,440
2. Decisions and settlements granting benefits (wins)	740	806	740	750	750
3. Decisions and settlements denying benefits (loss)	525	555	525	525	525
4. Number of discovery requests, motions, oppositions and responses	800	1146	800	800	800
5. Information inquiries	4,000	3,323	4,000	3,500	3,500
6. Other dispositions	New	308	New	100	100

### BASE

Continues 33.02 full-time equivalent staff and associated costs.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
REVERSIONS	-424,583	0	0	0	0	0
TRANSFER FROM INDUSTRIAL RELATIONS	3,575,031	3,271,264	3,630,000	3,302,452	3,671,999	3,343,380
<b>TOTAL RESOURCES:</b>	<b>3,150,448</b>	<b>3,271,264</b>	<b>3,630,000</b>	<b>3,302,452</b>	<b>3,671,999</b>	<b>3,343,380</b>
<b>EXPENDITURES:</b>						
PERSONNEL	2,145,494	2,609,502	2,681,484	2,682,373	2,713,095	2,715,004
IN-STATE TRAVEL	14,562	13,916	14,562	14,562	14,562	14,562
OPERATING EXPENSES	397,877	424,990	442,149	413,442	451,349	420,241
EQUIPMENT	7,716	2,760	0	0	0	0
INFORMATION SERVICES	148,248	67,650	108,104	50,903	109,292	52,105
TRAINING	5,823	7,088	5,823	5,823	5,823	5,823
CONTINUING LEGAL EDUCATION	1,400	1,400	1,400	1,400	1,400	1,400
CASE MANAGEMENT PROJECT	305,842	21,095	305,842	0	305,842	0
TRANS TO DEPT OF BUSINESS AND INDUSTRY	52,850	53,706	0	63,313	0	63,609
PURCHASING ASSESSMENT	909	909	909	909	909	909
STATE COST ALLOCATION	66,814	66,885	66,814	66,814	66,814	66,814
ATTORNEY GENERAL COST ALLOCATION	2,913	1,363	2,913	2,913	2,913	2,913
<b>TOTAL EXPENDITURES:</b>	<b>3,150,448</b>	<b>3,271,264</b>	<b>3,630,000</b>	<b>3,302,452</b>	<b>3,671,999</b>	<b>3,343,380</b>
<b>TOTAL POSITIONS:</b>	<b>33.02</b>	<b>33.02</b>	<b>33.02</b>	<b>33.02</b>	<b>33.02</b>	<b>33.02</b>

**MAINTENANCE**

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
TRANSFER FROM INDUSTRIAL RELATIONS	0	0	1,212	266,849	1,212	198,753
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>1,212</b>	<b>266,849</b>	<b>1,212</b>	<b>198,753</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	-305	-3,013	-305	-4,070
INFORMATION SERVICES	0	0	3,044	10,216	3,044	12,105
PURCHASING ASSESSMENT	0	0	-48	-6	-48	-6
STATE COST ALLOCATION	0	0	71	-32,559	71	-32,559
ATTORNEY GENERAL COST ALLOCATION	0	0	-1,550	292,211	-1,550	223,283
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>1,212</b>	<b>266,849</b>	<b>1,212</b>	<b>198,753</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
TRANSFER FROM INDUSTRIAL RELATIONS	0	0	0	32,996	0	69,505
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,996</b>	<b>0</b>	<b>69,505</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	32,996	0	69,505
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,996</b>	<b>0</b>	<b>69,505</b>

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
TRANSFER FROM INDUSTRIAL RELATIONS	0	0	0	47,329	0	148,691

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL RESOURCES:</b>	0	0	0	47,329	0	148,691
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	47,329	0	148,691
<b>TOTAL EXPENDITURES:</b>	0	0	0	47,329	0	148,691

**M800 COST ALLOCATION**

Director's Office cost allocation.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
TRANSFER FROM INDUSTRIAL RELATIONS	0	0	54,598	3,075	53,340	3,759
<b>TOTAL RESOURCES:</b>	0	0	54,598	3,075	53,340	3,759
<b>EXPENDITURES:</b>						
TRANS TO DEPT OF BUSINESS AND INDUSTRY	0	0	54,598	3,075	53,340	3,759
<b>TOTAL EXPENDITURES:</b>	0	0	54,598	3,075	53,340	3,759

**ENHANCEMENT**

**E275 MAXIMIZE INTERNET AND TECHNOLOGY**

Continues program developer support and data base administrative assistance for Case Management Project.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
TRANSFER FROM INDUSTRIAL RELATIONS	0	0	23,292	27,371	23,292	29,630
<b>TOTAL RESOURCES:</b>	0	0	23,292	27,371	23,292	29,630
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	23,292	27,371	23,292	29,630
<b>TOTAL EXPENDITURES:</b>	0	0	23,292	27,371	23,292	29,630

**E710 REPLACEMENT EQUIPMENT**

Replaces equipment, computer hardware and software.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
TRANSFER FROM INDUSTRIAL RELATIONS	0	0	35,870	67,748	44,412	56,710
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>35,870</b>	<b>67,748</b>	<b>44,412</b>	<b>56,710</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	654	1,179	654	556
EQUIPMENT	0	0	6,700	6,700	7,130	7,130
INFORMATION SERVICES	0	0	28,516	59,869	36,628	49,024
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>35,870</b>	<b>67,748</b>	<b>44,412</b>	<b>56,710</b>

**E719 REPLACEMENT EQUIPMENT**

Replaces one outdated edge router.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
TRANSFER FROM INDUSTRIAL RELATIONS	0	0	0	3,089	0	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,089</b>	<b>0</b>	<b>0</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	3,089	0	0
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,089</b>	<b>0</b>	<b>0</b>

**E720 NEW EQUIPMENT**

Adds hutch backs and file cabinets.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
TRANSFER FROM INDUSTRIAL RELATIONS	0	0	16,650	15,403	3,949	5,523
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>16,650</b>	<b>15,403</b>	<b>3,949</b>	<b>5,523</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	12,742	11,388	2,054	1,898
EQUIPMENT	0	0	3,908	4,015	1,895	3,625

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL EXPENDITURES:</b>	0	0	16,650	15,403	3,949	5,523

**E800 COST ALLOCATION**

Director's Office cost allocation.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
TRANSFER FROM INDUSTRIAL RELATIONS	0	0	-1,042	161	-870	984
<b>TOTAL RESOURCES:</b>	0	0	-1,042	161	-870	984
<b>EXPENDITURES:</b>						
TRANS TO DEPT OF BUSINESS AND INDUSTRY	0	0	-1,042	161	-870	984
<b>TOTAL EXPENDITURES:</b>	0	0	-1,042	161	-870	984

**E805 CLASSIFIED POSITION RECLASSIFICATIONS**

Reclassifies the Legal Office Manager position to Administrative Services Officer II to more accurately reflect the work required.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
TRANSFER FROM INDUSTRIAL RELATIONS	0	0	20,354	21,158	20,575	22,273
<b>TOTAL RESOURCES:</b>	0	0	20,354	21,158	20,575	22,273
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	20,354	21,158	20,575	22,273
<b>TOTAL EXPENDITURES:</b>	0	0	20,354	21,158	20,575	22,273

**E813 UNCLASSIFIED STEP ADJUSTMENTS**

Equity adjustment for unclassified employees due to the addition of one step to the classified employees salary schedule.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
TRANSFER FROM INDUSTRIAL RELATIONS	0	0	0	76,512	0	78,809
<b>TOTAL RESOURCES:</b>	0	0	0	76,512	0	78,809

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	76,512	0	78,809
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>76,512</b>	<b>0</b>	<b>78,809</b>

**E818 IT CONTRACT UNIT**

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	-927	0	-1,059
PURCHASING ASSESSMENT	0	0	0	927	0	1,059
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**E999 UNFUNDED**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	40,164	0	45,402	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>40,164</b>	<b>0</b>	<b>45,402</b>	<b>0</b>

**SUMMARY**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
REVERSIONS	-424,583	0	0	0	0	0
TRANSFER FROM INDUSTRIAL RELATIONS	3,575,031	3,271,264	3,821,098	3,864,143	3,863,311	3,958,017
<b>TOTAL RESOURCES:</b>	<b>3,150,448</b>	<b>3,271,264</b>	<b>3,821,098</b>	<b>3,864,143</b>	<b>3,863,311</b>	<b>3,958,017</b>
<b>EXPENDITURES:</b>						
PERSONNEL	2,145,494	2,609,502	2,733,564	2,860,368	2,777,064	3,034,282
IN-STATE TRAVEL	14,562	13,916	14,562	14,562	14,562	14,562
OPERATING EXPENSES	397,877	424,990	455,639	422,996	454,212	418,625
EQUIPMENT	7,716	2,760	13,164	10,715	9,025	10,755
INFORMATION SERVICES	148,248	67,650	168,439	150,521	173,804	141,805

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
TRAINING	5,823	7,088	5,823	5,823	5,823	5,823
CONTINUING LEGAL EDUCATION	1,400	1,400	1,400	1,400	1,400	1,400
CASE MANAGEMENT PROJECT	305,842	21,095	305,842	0	305,842	0
TRANS TO DEPT OF BUSINESS AND INDUSTRY	52,850	53,706	53,556	66,549	52,470	68,352
PURCHASING ASSESSMENT	909	909	861	1,830	861	1,962
STATE COST ALLOCATION	66,814	66,885	66,885	34,255	66,885	34,255
ATTORNEY GENERAL COST ALLOCATION	2,913	1,363	1,363	295,124	1,363	226,196
<b>TOTAL EXPENDITURES:</b>	<b>3,150,448</b>	<b>3,271,264</b>	<b>3,821,098</b>	<b>3,864,143</b>	<b>3,863,311</b>	<b>3,958,017</b>
<b>PERCENT CHANGE:</b>		<b>3.83%</b>	<b>16.81%</b>	<b>18.12%</b>	<b>1.10%</b>	<b>2.43%</b>
<b>TOTAL POSITIONS:</b>	<b>33.02</b>	<b>33.02</b>	<b>33.02</b>	<b>33.02</b>	<b>33.02</b>	<b>33.02</b>

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

## B&I - DAIRY COMMISSION

233-4470

### PROGRAM DESCRIPTION

The Nevada State Dairy Commission operates under the authority of N.R.S. 584 inclusive. The Dairy Commission is dedicated to protecting the health of consumers of dairy products through the responsible and professional enforcement of public health regulations and the fair and equitable oversight of a state regulated stabilization and marketing plan.

PERFORMANCE INDICATORS	PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1. Number of samples of raw milk for pasteurization tested	300	304	315	316	316
2. Pasteurization equipment tested and sealed	40	40	44	44	46
3. Number of samples of pasteurized milk tested	304	304	314	314	316
4. Percent of licensees audited within the past two years	100 %	79%	100 %	87%	85%
5. Agency investigations completed	4,500	2,379	2,250	2,250	2,200
6. Number of inspections of dairy farms	68	68	72	72	74

### BASE

Continuation of 14 staff and associated costs.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	606,543	379,178	646,221	646,221	827,381	816,617
BALANCE FORWARD TO NEW YEAR	-379,178	0	0	0	0	0
YOGURT ASSESSMENTS	412,206	448,909	448,909	448,909	448,909	448,909
MILK AND CREAM ASSESSMENTS	272,783	376,145	376,145	376,145	376,145	376,145
ICE CREAM ASSESSMENTS	120,175	230,927	230,927	230,927	230,927	230,927
COTTAGE CHEESE ASSESSMENTS	73,668	148,197	148,197	148,197	148,197	148,197
BUTTER ASSESSMENTS	161,655	301,322	301,322	301,322	301,322	301,322
PRIOR YEAR ASSESSMENTS	28,244	27,897	27,897	27,897	27,897	27,897
FED US PUBIC HEALTH SVC PLAN	5,161	7,000	5,161	0	5,161	0
MISCELLANEOUS PROGRAM FEES	7,140	7,320	7,320	7,320	7,320	7,320
DISTRIBUTOR FEES	6,150	6,575	6,575	6,575	6,575	6,575
MISCELLANEOUS REVENUE	5,038	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	15,015	7,421	15,015	15,015	15,015	15,015
<b>TOTAL RESOURCES:</b>	<b>1,334,600</b>	<b>1,940,891</b>	<b>2,213,689</b>	<b>2,208,528</b>	<b>2,394,849</b>	<b>2,378,924</b>
<b>EXPENDITURES:</b>						
PERSONNEL	1,011,181	1,001,273	1,082,726	1,078,372	1,092,036	1,091,129
OUT-OF-STATE TRAVEL	5,609	0	12,107	9,726	11,487	8,861
IN-STATE TRAVEL	16,350	17,697	16,350	16,350	16,350	16,350
OPERATING EXPENSES	194,095	179,045	194,839	185,276	197,080	187,576
EQUIPMENT	6,142	0	0	0	0	0
OUT-OF-STATE TRAVEL- AUDIT	16,515	18,940	16,515	16,514	16,515	16,516

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
NEVADA FOOD SAFETY TASK FORCE	4,818	7,000	4,793	0	4,793	0
INFORMATION SERVICES	6,557	7,488	8,053	7,904	8,053	7,904
TRANS TO DEPT OF B&I	22,408	22,770	0	26,844	0	26,969
RESERVE	0	646,221	827,381	816,617	997,610	972,694
PURCHASING ASSESSMENT	1,721	1,721	1,721	1,721	1,721	1,721
STATE COST ALLOCATION	37,360	37,400	37,360	37,360	37,360	37,360
ATTORNEY GENERAL COST ALLOC	11,844	1,336	11,844	11,844	11,844	11,844
<b>TOTAL EXPENDITURES:</b>	<b>1,334,600</b>	<b>1,940,891</b>	<b>2,213,689</b>	<b>2,208,528</b>	<b>2,394,849</b>	<b>2,378,924</b>
<b>TOTAL POSITIONS:</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>

MAINTENANCE

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	11,598	-85,018
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,598</b>	<b>-85,018</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	95	-189	95	-189
INFORMATION SERVICES	0	0	-237	-681	-237	-388
RESERVE	0	0	11,598	-85,018	23,196	-144,081
PURCHASING ASSESSMENT	0	0	-988	-1,372	-988	-1,372
STATE COST ALLOCATION	0	0	40	-23,048	40	-23,048
ATTORNEY GENERAL COST ALLOC	0	0	-10,508	110,308	-10,508	84,060
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,598</b>	<b>-85,018</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-31,710

B&I - DAIRY COMMISSION  
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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL RESOURCES:</b>	0	0	0	0	0	-31,710
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	31,710	0	43,033
RESERVE	0	0	0	-31,710	0	-74,743
<b>TOTAL EXPENDITURES:</b>	0	0	0	0	0	-31,710

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-19,438
<b>TOTAL RESOURCES:</b>	0	0	0	0	0	-19,438
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	19,438	0	60,183
RESERVE	0	0	0	-19,438	0	-79,621
<b>TOTAL EXPENDITURES:</b>	0	0	0	0	0	-19,438

**M800 COST ALLOCATION**

Cost allocation to the Director's Office.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-22,468	-1,304
<b>TOTAL RESOURCES:</b>	0	0	0	0	-22,468	-1,304
<b>EXPENDITURES:</b>						
TRANS TO DEPT OF B&I	0	0	22,468	1,304	21,951	1,594
RESERVE	0	0	-22,468	-1,304	-44,419	-2,898
<b>TOTAL EXPENDITURES:</b>	0	0	0	0	-22,468	-1,304

**ENHANCEMENT**

**E710 REPLACEMENT EQUIPMENT**

Replaces vehicles.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-53,361	-53,361
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-53,361</b>	<b>-53,361</b>
<b>EXPENDITURES:</b>						
EQUIPMENT	0	0	53,361	53,361	47,013	47,013
RESERVE	0	0	-53,361	-53,361	-100,374	-100,374
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-53,361</b>	<b>-53,361</b>

**E715 REPLACEMENT EQUIPMENT**

Replaces computer hardware and associated software.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-8,568	-8,568
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-8,568</b>	<b>-8,568</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	8,568	8,568	8,472	8,648
RESERVE	0	0	-8,568	-8,568	-17,040	-17,216
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-8,568</b>	<b>-8,568</b>

**E800 COST ALLOCATION**

Cost allocation to the Director's Office.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	429	-68
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>429</b>	<b>-68</b>
<b>EXPENDITURES:</b>						
TRANS TO DEPT OF B&I	0	0	-429	68	-358	417

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
RESERVE	0	0	429	-68	787	-485
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>429</b>	<b>-68</b>

**E813 UNCLASSIFIED STEP ADJUSTMENTS**

Equity adjustment for unclassified employees due to the addition of one step to the classified employees salary schedule.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-4,785
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-4,785</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	4,785	0	4,933
RESERVE	0	0	0	-4,785	0	-9,718
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-4,785</b>

**E818 IT CONTRACT UNIT**

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	-393	0	-449
PURCHASING ASSESSMENT	0	0	0	393	0	449
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SUMMARY**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	606,543	379,178	646,221	646,221	755,011	612,365
BALANCE FORWARD TO NEW YEAR	-379,178	0	0	0	0	0
YOGURT ASSESSMENTS	412,206	448,909	448,909	448,909	448,909	448,909
MILK AND CREAM ASSESSMENTS	272,783	376,145	376,145	376,145	376,145	376,145
ICE CREAM ASSESSMENTS	120,175	230,927	230,927	230,927	230,927	230,927

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
COTTAGE CHEESE ASSESSMENTS	73,668	148,197	148,197	148,197	148,197	148,197
BUTTER ASSESSMENTS	161,655	301,322	301,322	301,322	301,322	301,322
PRIOR YEAR ASSESSMENTS	28,244	27,897	27,897	27,897	27,897	27,897
FED US PUBIC HEALTH SVC PLAN	5,161	7,000	5,161	0	5,161	0
MISCELLANEOUS PROGRAM FEES	7,140	7,320	7,320	7,320	7,320	7,320
DISTRIBUTOR FEES	6,150	6,575	6,575	6,575	6,575	6,575
MISCELLANEOUS REVENUE	5,038	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	15,015	7,421	15,015	15,015	15,015	15,015
<b>TOTAL RESOURCES:</b>	<b>1,334,600</b>	<b>1,940,891</b>	<b>2,213,689</b>	<b>2,208,528</b>	<b>2,322,479</b>	<b>2,174,672</b>
<b>EXPENDITURES:</b>						
PERSONNEL	1,011,181	1,001,273	1,082,726	1,134,305	1,092,036	1,199,278
OUT-OF-STATE TRAVEL	5,609	0	12,107	9,726	11,487	8,861
IN-STATE TRAVEL	16,350	17,697	16,350	16,350	16,350	16,350
OPERATING EXPENSES	194,095	179,045	194,934	185,087	197,175	187,387
EQUIPMENT	6,142	0	53,361	53,361	47,013	47,013
OUT-OF-STATE TRAVEL- AUDIT	16,515	18,940	16,515	16,514	16,515	16,516
NEVADA FOOD SAFETY TASK FORCE	4,818	7,000	4,793	0	4,793	0
INFORMATION SERVICES	6,557	7,488	16,384	15,398	16,288	15,715
TRANS TO DEPT OF B&I	22,408	22,770	22,039	28,216	21,593	28,980
RESERVE	0	646,221	755,011	612,365	859,760	543,558
PURCHASING ASSESSMENT	1,721	1,721	733	742	733	798
STATE COST ALLOCATION	37,360	37,400	37,400	14,312	37,400	14,312
ATTORNEY GENERAL COST ALLOC	11,844	1,336	1,336	122,152	1,336	95,904
<b>TOTAL EXPENDITURES:</b>	<b>1,334,600</b>	<b>1,940,891</b>	<b>2,213,689</b>	<b>2,208,528</b>	<b>2,322,479</b>	<b>2,174,672</b>
<b>PERCENT CHANGE:</b>		<b>45.43%</b>	<b>14.06%</b>	<b>13.79%</b>	<b>4.91%</b>	<b>-1.53%</b>
<b>TOTAL POSITIONS:</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>

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

## B&I - ATHLETIC COMMISSION

101-3952

### PROGRAM DESCRIPTION

The Athletic Commission regulates all contests or exhibitions of unarmed combat including boxing, wrestling, and full-contact martial arts. The commission has total jurisdiction over contests of unarmed combat. It supervises and regulates boxers, kickboxers, mixed martial arts contestants, wrestlers, ring officials, managers, promoters and matchmakers. Fees are collected from the sale of tickets to view boxing, kickboxing, mixed martial arts, and wrestling and from the sale or lease of television or motion picture rights. All revenue collected is deposited into the general fund. The commission is comprised of five members appointed by the Governor for staggered three year terms. The Medical Advisory Board is appointed by the Governor on staggered terms and makes recommendations to the commission on the physical or mental condition of contestants as well as standardization of medical tests. NRS 467 and NAC 467.

PERFORMANCE INDICATORS	PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1. Number of events over which the athletic commission has jurisdiction	90	93	90	90	90
2. Total number of bouts	423	430	new	430	430
3. Number of licenses issued	1,800	2,127	1,800	2,200	2,200
4. Amount of revenue generated for General Fund	\$1,350,000	\$3,042,779	\$1,350,000	\$2,500,000	\$2,500,000
5. Money generated for Amateur Fund	\$75,000	\$121,543	\$75,000	\$121,543	\$121,543

### BASE

Continuation of 5 positions and associated costs.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	434,174	538,033	445,973	435,920	447,763	443,988
BALANCE FORWARD FROM PREVIOUS YEAR	118,700	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-112,055	0	0	0	0	0
TICKET SURCHARGE	121,543	74,844	118,741	121,543	118,741	121,543
GENERAL FUND SALARY ADJUSTMENT	11,309	9,970	0	0	0	0
TRANSFER FROM CONTINGENCY	12,000	0	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>585,671</b>	<b>622,847</b>	<b>564,714</b>	<b>557,463</b>	<b>566,504</b>	<b>565,531</b>
<b>EXPENDITURES:</b>						
PERSONNEL	364,777	341,244	352,006	345,825	353,718	353,815
OUT-OF-STATE TRAVEL	0	1,439	0	1,439	0	1,439
IN-STATE TRAVEL	4,490	5,668	4,490	4,490	4,490	4,490
OPERATING EXPENSES	82,593	82,134	82,276	81,871	82,276	81,871
AMATEUR BOXING PROGRAM	118,741	186,899	118,741	118,741	118,741	118,741
MEDICAL ADVISORY BOARD	92	247	92	92	92	92
INFORMATION SERVICES	14,260	4,467	6,321	4,217	6,321	4,217
UTILITIES	627	658	697	697	775	775
PURCHASING ASSESSMENT	91	91	91	91	91	91
<b>TOTAL EXPENDITURES:</b>	<b>585,671</b>	<b>622,847</b>	<b>564,714</b>	<b>557,463</b>	<b>566,504</b>	<b>565,531</b>

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL POSITIONS:</b>	5.00	5.00	5.00	5.00	5.00	5.00

**MAINTENANCE**

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	-2,461	20,745	-2,461	20,576
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-2,461</b>	<b>20,745</b>	<b>-2,461</b>	<b>20,576</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	-80	4,690	-80	4,527
INFORMATION SERVICES	0	0	-2,290	-735	-2,290	-741
PURCHASING ASSESSMENT	0	0	-91	103	-91	103
STATEWIDE COST ALLOCATION PLAN	0	0	0	16,687	0	16,687
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-2,461</b>	<b>20,745</b>	<b>-2,461</b>	<b>20,576</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	9,136	0	14,175
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,136</b>	<b>0</b>	<b>14,175</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	9,136	0	14,175
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,136</b>	<b>0</b>	<b>14,175</b>

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**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	12,102	0	18,483
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,102</b>	<b>0</b>	<b>18,483</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	12,102	0	18,483
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,102</b>	<b>0</b>	<b>18,483</b>

**ENHANCEMENT**

**E325 SERVICES AT LEVEL CLOSEST TO PEOPLE**

Allows the publication of a reference booklet on the rules and safety measures promulgated by the Commission to be provided in conjunction with new testing requirements of applicants.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	5,000	5,000	5,000	5,000
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	5,000	5,000	5,000	5,000
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>

**E720 NEW EQUIPMENT**

Adds additional file cabinets to address a growing volume of files.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	1,120	1,120	0	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>1,120</b>	<b>1,120</b>	<b>0</b>	<b>0</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	1,120	0	0	0
EQUIPMENT	0	0	0	1,120	0	0

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL EXPENDITURES:</b>	0	0	1,120	1,120	0	0

**E813 UNCLASSIFIED STEP ADJUSTMENTS**

Equity adjustment for unclassified employees due to the addition of one step to the classified employees salary schedule.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	5,339	0	5,498
<b>TOTAL RESOURCES:</b>	0	0	0	5,339	0	5,498
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	5,339	0	5,498
<b>TOTAL EXPENDITURES:</b>	0	0	0	5,339	0	5,498

**E818 IT CONTRACT UNIT**

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	-140	0	-160
PURCHASING ASSESSMENT	0	0	0	140	0	160
<b>TOTAL EXPENDITURES:</b>	0	0	0	0	0	0

**E999 UNFUNDED**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	9,000	0	9,000	0
<b>TOTAL RESOURCES:</b>	0	0	9,000	0	9,000	0

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	434,174	538,033	458,632	471,921	459,302	483,739
BALANCE FORWARD FROM PREVIOUS YEAR	118,700	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-112,055	0	0	0	0	0
TICKET SURCHARGE	121,543	74,844	118,741	121,543	118,741	121,543
GENERAL FUND SALARY ADJUSTMENT	11,309	9,970	0	17,441	0	23,981
TRANSFER FROM CONTINGENCY	12,000	0	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>585,671</b>	<b>622,847</b>	<b>577,373</b>	<b>610,905</b>	<b>578,043</b>	<b>629,263</b>
<b>EXPENDITURES:</b>						
PERSONNEL	364,777	341,244	352,006	372,402	353,718	391,971
OUT-OF-STATE TRAVEL	0	1,439	0	1,439	0	1,439
IN-STATE TRAVEL	4,490	5,668	4,490	4,490	4,490	4,490
OPERATING EXPENSES	82,593	82,134	97,316	91,561	96,196	91,398
EQUIPMENT	0	0	0	1,120	0	0
AMATEUR BOXING PROGRAM	118,741	186,899	118,741	118,741	118,741	118,741
MEDICAL ADVISORY BOARD	92	247	92	92	92	92
INFORMATION SERVICES	14,260	4,467	4,031	3,342	4,031	3,316
UTILITIES	627	658	697	697	775	775
PURCHASING ASSESSMENT	91	91	0	334	0	354
STATEWIDE COST ALLOCATION PLAN	0	0	0	16,687	0	16,687
<b>TOTAL EXPENDITURES:</b>	<b>585,671</b>	<b>622,847</b>	<b>577,373</b>	<b>610,905</b>	<b>578,043</b>	<b>629,263</b>
<b>PERCENT CHANGE:</b>		<b>6.35%</b>	<b>-7.30%</b>	<b>-1.92%</b>	<b>0.12%</b>	<b>3.01%</b>
<b>TOTAL POSITIONS:</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>

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

## B&I - LABOR COMMISSIONER

101-3900

### PROGRAM DESCRIPTION

The Office of the Labor Commissioner enforces all Nevada labor laws, the enforcement of which is not specifically and exclusively vested in any other officer, board or commission. Major program areas include: investigating claims for unpaid wages; public works and prevailing wages; child labor; licensure of private employment agencies; licensing of entertainment producers-promoters and apprenticeship training/State Apprenticeship Council. Statutory Authority: NRS 338, 607, 608, 609, 610, 611, 613 (except 613.040-070, 613.160 and 613.310-435), 614, 618.720, 706.776, 412.1329, and 418.045.

PERFORMANCE INDICATORS	PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1. Percent of wage claims investigated within 60 days	80%	85%	80%	80%	80%
2. Percent of agency determinations, decision, and orders not reversed by the courts on judicial review	95%	99%	95%	95%	95%
3. Percent of prevailing wage rate determinations not reversed by the courts on judicial review	95%	99%	95%	95%	95%
4. Percent of registered apprenticeship programs audited each fiscal year	85%	100%	90%	90%	90%
5. Percent of employment agency licenses issued and renewed within 60 days of receipt of completed applicaiton	90%	100%	90%	90%	90%

### BASE

Continuation of 20 full-time equivalent positions and associated costs.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	1,394,022	1,411,367	1,467,594	1,477,989	1,487,719	1,496,374
REVERSIONS	-11,151	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	0	67,102	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>1,382,871</b>	<b>1,478,469</b>	<b>1,467,594</b>	<b>1,477,989</b>	<b>1,487,719</b>	<b>1,496,374</b>
<b>EXPENDITURES:</b>						
PERSONNEL	1,190,733	1,280,082	1,295,815	1,294,290	1,315,833	1,312,887
IN-STATE TRAVEL	26,477	26,600	26,840	26,840	26,840	26,840
OPERATING EXPENSES	131,951	132,610	130,571	131,632	130,678	131,420
INFORMATION SERVICES	33,309	38,776	13,967	24,826	13,967	24,826
PURCHASING ASSESSMENT	401	401	401	401	401	401
<b>TOTAL EXPENDITURES:</b>	<b>1,382,871</b>	<b>1,478,469</b>	<b>1,467,594</b>	<b>1,477,989</b>	<b>1,487,719</b>	<b>1,496,374</b>
<b>TOTAL POSITIONS:</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>

**MAINTENANCE**

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	1,558	17,016	1,558	17,806
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>1,558</b>	<b>17,016</b>	<b>1,558</b>	<b>17,806</b>
<b>EXPENDITURES:</b>						
IN-STATE TRAVEL	0	0	0	1,754	0	1,754
OPERATING EXPENSES	0	0	-73	9,293	-73	8,852
INFORMATION SERVICES	0	0	1,743	6,097	1,743	7,328
PURCHASING ASSESSMENT	0	0	-112	-128	-112	-128
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>1,558</b>	<b>17,016</b>	<b>1,558</b>	<b>17,806</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	35,532	0	56,024
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,532</b>	<b>0</b>	<b>56,024</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	35,532	0	56,024
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,532</b>	<b>0</b>	<b>56,024</b>

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	22,788	0	71,565
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,788</b>	<b>0</b>	<b>71,565</b>

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	22,788	0	71,565
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,788</b>	<b>0</b>	<b>71,565</b>

**ENHANCEMENT**

**E275 MAXIMIZE INTERNET AND TECHNOLOGY**

Converting the existing website from a FrontPage software site to a dynamic internet based maintenance system and make it ADA compliant.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	7,000	7,000	0	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>7,000</b>	<b>0</b>	<b>0</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	7,000	7,000	0	0
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>7,000</b>	<b>0</b>	<b>0</b>

**E325 SERVICES AT LEVEL CLOSEST TO PEOPLE**

Increases in-state travel to adequately serve the public.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	5,202	5,202	5,202	5,202
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>5,202</b>	<b>5,202</b>	<b>5,202</b>	<b>5,202</b>
<b>EXPENDITURES:</b>						
IN-STATE TRAVEL	0	0	5,202	5,202	5,202	5,202
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>5,202</b>	<b>5,202</b>	<b>5,202</b>	<b>5,202</b>

**E715 REPLACEMENT EQUIPMENT**

Replaces computers and associated software.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	11,015	11,015	10,095	10,095
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>11,015</b>	<b>11,015</b>	<b>10,095</b>	<b>10,095</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	11,015	11,015	10,095	10,095
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>11,015</b>	<b>11,015</b>	<b>10,095</b>	<b>10,095</b>

**E719 REPLACEMENT EQUIPMENT**

Replaces one outdated edge router.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	3,089	0	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,089</b>	<b>0</b>	<b>0</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	3,089	0	0
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,089</b>	<b>0</b>	<b>0</b>

**E813 UNCLASSIFIED STEP ADJUSTMENTS**

Equity adjustment for unclassified employees due to the addition of one step to the classified employees salary schedule.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	12,465	0	12,840
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,465</b>	<b>0</b>	<b>12,840</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	12,465	0	12,840
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,465</b>	<b>0</b>	<b>12,840</b>

**E818 IT CONTRACT UNIT**

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	-562	0	-642
PURCHASING ASSESSMENT	0	0	0	562	0	642
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**E999 UNFUNDED**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	54,776	0	68,052	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>54,776</b>	<b>0</b>	<b>68,052</b>	<b>0</b>

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	1,394,022	1,411,367	1,547,145	1,556,843	1,572,626	1,585,501
REVERSIONS	-11,151	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	0	67,102	0	35,253	0	84,405
<b>TOTAL RESOURCES:</b>	<b>1,382,871</b>	<b>1,478,469</b>	<b>1,547,145</b>	<b>1,592,096</b>	<b>1,572,626</b>	<b>1,669,906</b>
<b>EXPENDITURES:</b>						
PERSONNEL	1,190,733	1,280,082	1,344,653	1,365,075	1,382,623	1,453,316
IN-STATE TRAVEL	26,477	26,600	32,042	33,796	32,042	33,796
OPERATING EXPENSES	131,951	132,610	131,444	140,925	131,551	140,272
EQUIPMENT	0	0	2,852	0	0	0
INFORMATION SERVICES	33,309	38,776	35,865	51,465	26,121	41,607
PURCHASING ASSESSMENT	401	401	289	835	289	915
<b>TOTAL EXPENDITURES:</b>	<b>1,382,871</b>	<b>1,478,469</b>	<b>1,547,145</b>	<b>1,592,096</b>	<b>1,572,626</b>	<b>1,669,906</b>
<b>PERCENT CHANGE:</b>		<b>6.91%</b>	<b>4.65%</b>	<b>7.69%</b>	<b>1.65%</b>	<b>4.89%</b>
<b>TOTAL POSITIONS:</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>

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

## B&I - EMPLOYEE MANAGEMENT RELATIONS BOARD

101-1374

### PROGRAM DESCRIPTION

The Local Government Employee-Management Relations Board (EMRB) was created by the Local Government Employee Management Relations Act of 1969 (NRS 288) to provide for the collective bargaining between local government employers and the organizations representing their employees and, as necessary, to hear and decide disputes arising out of the interpretation of NRS 288. The Board has jurisdiction over 70 city, county, school, hospital and special district employers engaged in collective bargaining with employee organizations representing 215 bargaining units and involving an excess of some 66,800 employees.

PERFORMANCE INDICATORS		PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1.	Number of public employees represented through collective bargaining	64,500	66,800	65,000	67,000	68,000
2.	Number of public employee bargaining units recognized by public employers	214	215	216	216	217
3.	Number of complaints filed	40	44	43	45	46
4.	Number of complaints closed	30	54	30	31	32
5.	Board hearings and meetings held	30	17	32	24	27
6.	Number of decisions/orders issued	8/50	15/45	8/50	8/50	8/50

### BASE

Continues two positions, three board members and associated costs.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	172,005	169,286	216,086	204,148	215,841	203,912
REVERSIONS	-5,961	0	0	0	0	0
SALE OF REPORTS	5,519	4,482	4,482	5,519	4,482	5,519
GENERAL FUND SALARY ADJUSTMENT	29,868	32,635	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>201,431</b>	<b>206,403</b>	<b>220,568</b>	<b>209,667</b>	<b>220,323</b>	<b>209,431</b>
<b>EXPENDITURES:</b>						
PERSONNEL	165,544	172,390	176,255	174,002	176,405	174,258
IN-STATE TRAVEL	8,242	6,378	16,421	8,242	16,421	8,242
OPERATING EXPENSES	25,077	24,626	25,192	25,192	24,797	24,797
INFORMATION SERVICES	2,490	2,931	2,622	2,153	2,622	2,056
PURCHASING ASSESSMENT	78	78	78	78	78	78
<b>TOTAL EXPENDITURES:</b>	<b>201,431</b>	<b>206,403</b>	<b>220,568</b>	<b>209,667</b>	<b>220,323</b>	<b>209,431</b>
<b>TOTAL POSITIONS:</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

**MAINTENANCE**

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	-265	3,088	-265	3,128
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-265</b>	<b>3,088</b>	<b>-265</b>	<b>3,128</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	14	3,387	14	3,387
INFORMATION SERVICES	0	0	-272	-287	-272	-247
PURCHASING ASSESSMENT	0	0	-7	-12	-7	-12
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-265</b>	<b>3,088</b>	<b>-265</b>	<b>3,128</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	4,598	0	6,705
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,598</b>	<b>0</b>	<b>6,705</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	4,598	0	6,705
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,598</b>	<b>0</b>	<b>6,705</b>

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	2,980	0	9,330
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,980</b>	<b>0</b>	<b>9,330</b>

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	2,980	0	9,330
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,980</b>	<b>0</b>	<b>9,330</b>

**ENHANCEMENT**

**E275 MAXIMIZE INTERNET AND TECHNOLOGY**

Adds one laptop to prepare orders, take the minutes of the meeting, etc. when meetings are held in another part of the state other than Las Vegas.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	3,969	3,800	60	20
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>3,969</b>	<b>3,800</b>	<b>60</b>	<b>20</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	200	0	0	0
INFORMATION SERVICES	0	0	3,769	3,800	60	20
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>3,969</b>	<b>3,800</b>	<b>60</b>	<b>20</b>

**E325 SERVICES AT LEVEL CLOSEST TO PEOPLE**

Increases in-state travel for Board Members and Commissioner.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	8,179	0	8,179
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,179</b>	<b>0</b>	<b>8,179</b>
<b>EXPENDITURES:</b>						
IN-STATE TRAVEL	0	0	0	8,179	0	8,179
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,179</b>	<b>0</b>	<b>8,179</b>

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**E715 REPLACEMENT EQUIPMENT**

Replaces computer hardware and associated software.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	1,416	0	20
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,416</b>	<b>0</b>	<b>20</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	1,416	0	20
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,416</b>	<b>0</b>	<b>20</b>

**E813 UNCLASSIFIED STEP ADJUSTMENTS**

Equity adjustment for unclassified employees due to the addition of one step to the classified employees salary schedule.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	7,745	0	7,977
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,745</b>	<b>0</b>	<b>7,977</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	7,745	0	7,977
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,745</b>	<b>0</b>	<b>7,977</b>

**E818 IT CONTRACT UNIT**

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	-56	0	-64
PURCHASING ASSESSMENT	0	0	0	56	0	64
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	172,005	169,286	219,790	225,229	215,636	221,964
REVERSIONS	-5,961	0	0	0	0	0
SALE OF REPORTS	5,519	4,482	4,482	5,519	4,482	5,519
GENERAL FUND SALARY ADJUSTMENT	29,868	32,635	0	10,725	0	17,307
<b>TOTAL RESOURCES:</b>	<b>201,431</b>	<b>206,403</b>	<b>224,272</b>	<b>241,473</b>	<b>220,118</b>	<b>244,790</b>
<b>EXPENDITURES:</b>						
PERSONNEL	165,544	172,390	176,255	189,325	176,405	198,270
IN-STATE TRAVEL	8,242	6,378	16,421	16,421	16,421	16,421
OPERATING EXPENSES	25,077	24,626	25,406	28,579	24,811	28,184
INFORMATION SERVICES	2,490	2,931	6,119	7,026	2,410	1,785
PURCHASING ASSESSMENT	78	78	71	122	71	130
<b>TOTAL EXPENDITURES:</b>	<b>201,431</b>	<b>206,403</b>	<b>224,272</b>	<b>241,473</b>	<b>220,118</b>	<b>244,790</b>
<b>PERCENT CHANGE:</b>		<b>2.47%</b>	<b>8.66%</b>	<b>16.99%</b>	<b>-1.85%</b>	<b>1.37%</b>
<b>TOTAL POSITIONS:</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

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

# B&I - TAXICAB AUTHORITY

245-4130

## PROGRAM DESCRIPTION

The Taxicab Authority is charged with the responsibility of regulating the taxicab industry in counties whose population is 400,000 or more. The Authority is governed by a Board of five members appointed by the Governor. The Board conducts hearings and makes final decisions regarding the administration and enforcement of NRS 706.881 to NRS 706.885, inclusive. The mission of the Taxicab Authority is to protect and provide for the taxicab user through the regulation of the taxicab industry in Clark County, including issuing and transferring Certificates of Public Convenience and Necessity to and between taxicab companies; determining the number of taxicabs authorized per certificated company; issuing, suspending and revoking drivers' permits; determining the safety, mechanical operation, and comfort standards of taxicabs; determining the fares to be charged, and conducting criminal investigations in conjunction with other law enforcement agencies. The goals and objectives of the Authority are to ensure an adequate and more efficient supply of taxicabs to meet the demand.

PERFORMANCE INDICATORS	PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1. Total number of trips provided	24,000,000	25,459,749	25,000,000	25,700,000	25,900,000
2. Number of notices of violation issued	4,000	3,290	4,000	4,000	4,000
3. Total number of vehicle inspections made	7,250	6,627	7,250	8,000	8,000
4. Events requiring investigative activity	14,125	13,300	14,250	14,250	14,250
5. Permit office contacts	22,400	28,741	22,400	29,000	29,300

## BASE

Continues 63 staff and associated costs.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	1,820,452	2,133,969	1,673,162	1,627,053	1,875,609	1,904,356
BALANCE FORWARD TO NEW YEAR	-2,133,969	0	0	0	0	0
REGULATORY ASSESSMENTS	122,276	74,000	122,276	124,722	122,276	126,592
CERTIFICATES	266,700	227,500	260,000	272,034	270,000	276,115
DRIVER PERMITS	146,359	133,000	146,359	149,286	146,359	151,525
FINGERPRINT FEES	62,785	70,000	74,500	74,500	74,500	74,500
APPLICATION FEES	5,576	2,800	3,000	5,688	3,000	5,773
PHOTOCOPY SERVICE CHARGE	1,938	1,286	2,000	1,977	2,000	2,006
TRIP CHARGE	5,107,062	5,068,535	5,151,831	5,209,203	5,211,713	5,287,341
RETURNED CHECK CHARGE	0	50	0	0	0	0
FINES	207,730	250,000	207,730	211,885	207,730	215,063
REIMBURSEMENT	9,240	3,337	0	0	0	0
EXCESS PROPERTY SALES	518	0	518	0	518	0
MISCELLANEOUS REVENUE	-23	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	76,725	16,603	76,725	76,725	76,725	76,725
TRANS IN UWS GRANT	0	29,634	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>5,693,369</b>	<b>8,010,714</b>	<b>7,718,101</b>	<b>7,753,073</b>	<b>7,990,430</b>	<b>8,119,996</b>

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
PERSONNEL	4,197,940	4,225,608	4,444,978	4,387,906	4,519,834	4,464,616
IN-STATE TRAVEL	4,072	4,045	4,072	3,743	4,072	3,743
OPERATING EXPENSES	372,672	327,165	407,616	447,043	431,049	432,682
EQUIPMENT	105,108	117,755	0	0	0	0
SENIORIDE	370,346	378,218	370,346	360,985	370,346	363,966
FINGERPRINTING FEES	76,116	70,000	74,500	76,116	74,500	76,116
UWS GRANT	0	29,634	0	0	0	0
INFORMATION SERVICES	103,506	43,657	78,981	37,982	78,981	37,982
VERSA INFORMATION SYSTEM	0	687,989	0	67,851	0	75,351
UNIFORM ALLOWANCE	23,723	18,018	23,098	23,098	25,329	25,329
TRAINING	5,642	5,643	4,657	5,642	4,657	5,642
TRANSFER TO DIRECTOR	100,834	102,467	100,834	120,798	100,834	121,362
NHP-DISPATCH SVCS ALLOC	22,508	22,508	22,508	22,508	22,508	22,508
COST ALLOC NDOT800 MGZ RADIOS	27,778	27,778	27,778	11,921	27,778	11,921
RESERVE	0	1,627,053	1,875,609	1,904,356	2,047,418	2,195,654
PURCHASING ASSESSMENT	2,738	2,738	2,738	2,738	2,738	2,738
STATE COST ALLOCATION	89,285	89,432	89,285	89,285	89,285	89,285
AG COST ALLOCATION	191,101	231,006	191,101	191,101	191,101	191,101
<b>TOTAL EXPENDITURES:</b>	<b>5,693,369</b>	<b>8,010,714</b>	<b>7,718,101</b>	<b>7,753,073</b>	<b>7,990,430</b>	<b>8,119,996</b>
<b>TOTAL POSITIONS:</b>	<b>63.00</b>	<b>63.00</b>	<b>63.00</b>	<b>63.00</b>	<b>63.00</b>	<b>63.00</b>

MAINTENANCE

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-40,270	-14,030
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-40,270</b>	<b>-14,030</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	436	-4,599	436	-5,653
INFORMATION SERVICES	0	0	869	-2,284	869	-698
RESERVE	0	0	-40,270	-14,030	-80,540	300

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	0	0	-1,087	-1,447	-1,087	-1,447
STATE COST ALLOCATION	0	0	147	-41,470	147	-41,470
AG COST ALLOCATION	0	0	39,905	63,830	39,905	34,938
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-40,270</b>	<b>-14,030</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-111,878
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-111,878</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	111,878	0	172,629
RESERVE	0	0	0	-111,878	0	-284,507
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-111,878</b>

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-75,460
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-75,460</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	75,460	0	235,232
RESERVE	0	0	0	-75,460	0	-310,692
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-75,460</b>

**M800 COST ALLOCATION**

Cost allocation to the Director's Office.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-117,158	-5,867
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-117,158</b>	<b>-5,867</b>
<b>EXPENDITURES:</b>						
TRANSFER TO DIRECTOR RESERVE	0	0	117,158	5,867	114,461	7,172
	0	0	-117,158	-5,867	-231,619	-13,039
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-117,158</b>	<b>-5,867</b>

**M804 COST ALLOCATION**

Public safety dispatch services.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	33,987	22,508
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,987</b>	<b>22,508</b>
<b>EXPENDITURES:</b>						
NHP-DISPATCH SVCS ALLOC RESERVE	0	0	-33,987	-22,508	-33,987	-22,508
	0	0	33,987	22,508	67,974	45,016
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,987</b>	<b>22,508</b>

**ENHANCEMENT**

**E326 SERVICES AT LEVEL CLOSEST TO PEOPLE**

Adds a Public Safety Dispatcher 4 position.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-39,199	-41,629
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-39,199</b>	<b>-41,629</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	38,781	40,640	53,064	58,482

B&I - TAXICAB AUTHORITY  
245-4130

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
OPERATING EXPENSES	0	0	122	641	122	808
INFORMATION SERVICES	0	0	296	348	296	388
RESERVE	0	0	-39,199	-41,629	-92,681	-101,307
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-39,199</b>	<b>-41,629</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

**E327 SERVICES AT LEVEL CLOSEST TO PEOPLE**

Increases funding to Aging Services for support of the Senior Rides Program.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-210,089	-207,925
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-210,089</b>	<b>-207,925</b>
<b>EXPENDITURES:</b>						
SENIORIDE	0	0	210,089	207,925	217,143	213,367
RESERVE	0	0	-210,089	-207,925	-427,232	-421,292
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-210,089</b>	<b>-207,925</b>

**E715 REPLACEMENT EQUIPMENT**

Replaces one television and computer hardware and software.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-10,699	-12,597
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-10,699</b>	<b>-12,597</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	10,699	12,597	8,299	11,558
RESERVE	0	0	-10,699	-12,597	-18,998	-24,155
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-10,699</b>	<b>-12,597</b>

**E800 COST ALLOCATION**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	2,237	-307
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,237</b>	<b>-307</b>
<b>EXPENDITURES:</b>						
TRANSFER TO DIRECTOR RESERVE	0	0	-2,237	307	-1,868	1,877
	0	0	2,237	-307	4,105	-2,184
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,237</b>	<b>-307</b>

**E812 SWORN SALARY ADJUSTMENTS**

Equity adjustment for certain law enforcement positions.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-342,571
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-342,571</b>
<b>EXPENDITURES:</b>						
PERSONNEL RESERVE	0	0	0	342,571	0	365,054
	0	0	0	-342,571	0	-707,625
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-342,571</b>

**E813 UNCLASSIFIED STEP ADJUSTMENTS**

Equity adjustment for unclassified employees due to the addition of one step to the classified employees salary schedule.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-16,814	-5,339
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-16,814</b>	<b>-5,339</b>
<b>EXPENDITURES:</b>						
PERSONNEL RESERVE	0	0	16,814	5,339	21,179	5,498
	0	0	-16,814	-5,339	-37,993	-10,837

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL EXPENDITURES:</b>	0	0	0	0	-16,814	-5,339

**E818 IT CONTRACT UNIT**

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	-1,797	0	-2,053
PURCHASING ASSESSMENT	0	0	0	1,797	0	2,053
<b>TOTAL EXPENDITURES:</b>	0	0	0	0	0	0

**E999 UNFUNDED**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	1,272,987	0	1,433,164	0
<b>TOTAL RESOURCES:</b>	0	0	1,272,987	0	1,433,164	0

**SUMMARY**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	1,820,452	2,133,969	1,673,162	1,627,053	1,637,781	1,109,261
BALANCE FORWARD TO NEW YEAR	-2,133,969	0	0	0	0	0
REGULATORY ASSESSMENTS	122,276	74,000	122,276	124,722	122,276	126,592
CERTIFICATES	266,700	227,500	260,000	272,034	270,000	276,115
DRIVER PERMITS	146,359	133,000	146,359	149,286	146,359	151,525
FINGERPRINT FEES	62,785	70,000	74,500	74,500	74,500	74,500
APPLICATION FEES	5,576	2,800	3,000	5,688	3,000	5,773
PHOTOCOPY SERVICE CHARGE	1,938	1,286	2,000	1,977	2,000	2,006
TRIP CHARGE	5,107,062	5,068,535	6,424,818	5,209,203	6,484,700	5,287,341
RETURNED CHECK CHARGE	0	50	0	0	0	0
FINES	207,730	250,000	207,730	211,885	207,730	215,063

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
REIMBURSEMENT	9,240	3,337	0	0	0	0
EXCESS PROPERTY SALES	518	0	518	0	518	0
MISCELLANEOUS REVENUE	-23	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	76,725	16,603	76,725	76,725	76,725	76,725
TRANS IN UWS GRANT	0	29,634	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>5,693,369</b>	<b>8,010,714</b>	<b>8,991,088</b>	<b>7,753,073</b>	<b>9,025,589</b>	<b>7,324,901</b>
<b>EXPENDITURES:</b>						
PERSONNEL	4,197,940	4,225,608	5,262,025	4,963,794	5,542,209	5,301,511
IN-STATE TRAVEL	4,072	4,045	4,072	3,743	4,072	3,743
OPERATING EXPENSES	372,672	327,165	409,148	443,085	432,581	427,837
EQUIPMENT	105,108	117,755	322,834	0	290,265	0
SENIORIDE	370,346	378,218	580,435	568,910	587,489	577,333
FINGERPRINTING FEES	76,116	70,000	74,500	76,116	74,500	76,116
UWS GRANT	0	29,634	0	0	0	0
INFORMATION SERVICES	103,506	43,657	115,852	46,846	113,452	47,177
VERSA INFORMATION SYSTEM	0	687,989	0	67,851	0	75,351
UNIFORM ALLOWANCE	23,723	18,018	25,641	23,098	27,321	25,329
TRAINING	5,642	5,643	4,657	5,642	4,657	5,642
TRANSFER TO DIRECTOR	100,834	102,467	215,755	126,972	213,427	130,411
NHP-DISPATCH SVCS ALLOC	22,508	22,508	-11,479	0	-11,479	0
COST ALLOC NDOT800 MGZ RADIOS	27,778	27,778	27,778	11,921	27,778	11,921
RESERVE	0	1,627,053	1,637,781	1,109,261	1,397,228	365,332
PURCHASING ASSESSMENT	2,738	2,738	1,651	3,088	1,651	3,344
STATE COST ALLOCATION	89,285	89,432	89,432	47,815	89,432	47,815
AG COST ALLOCATION	191,101	231,006	231,006	254,931	231,006	226,039
<b>TOTAL EXPENDITURES:</b>	<b>5,693,369</b>	<b>8,010,714</b>	<b>8,991,088</b>	<b>7,753,073</b>	<b>9,025,589</b>	<b>7,324,901</b>
<b>PERCENT CHANGE:</b>		<b>40.70%</b>	<b>12.24%</b>	<b>-3.22%</b>	<b>0.38%</b>	<b>-5.52%</b>
<b>TOTAL POSITIONS:</b>	<b>63.00</b>	<b>63.00</b>	<b>64.00</b>	<b>64.00</b>	<b>64.00</b>	<b>64.00</b>

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

**ECONOMIC DEVELOPMENT - COMMISSION ON ECONOMIC DEV  
101-1526**

**PROGRAM DESCRIPTION**

The Nevada Commission on Economic Development works to diversify and strengthen the state's economy by bringing high-wage primary jobs to Nevada through attracting companies and subsidiaries, corporate start-ups, and investment. The commission assists in the retention and expansion of current Nevada primary employers and assists rural communities in the achievement and development of wealth and prosperity opportunities. To strengthen and enhance the state's economy, the commission focuses on diversification into such sectors as technology, manufacturing, logistics, and business services. The commission encourages and fosters a healthy environment for business and entrepreneurship in Nevada. Statutory Authority: Chapter 231 of NRS.

<b>PERFORMANCE INDICATORS</b>		<b>PROJECTED FY 2006</b>	<b>ACTUAL FY 2006</b>	<b>PROJECTED FY 2007</b>	<b>PROJECTED FY 2008</b>	<b>PROJECTED FY 2009</b>
1.	Number of Nevada-based and foreign-based businesses receiving assistance in export trade and foreign direct investment	160	160	180	200	220
2.	Number of unique visitors accessing Economic Development website (annual)	18,000	128,070	20,000	131,912	135,869
3.	Number of prospect inquiries filled or referred to regional economic development authorities (annual)	1,200	1,220	1,250	1,300	1,350
4.	Number of training and technical assistance events provided to rural communities and economic development authorities	50	2	50	6	6
5.	Number of companies that relocate or expand in Nevada with the assistance of state funded regional development authorities	100	133	100	120	120
6.	Total gross new wages from eligible primary businesses receiving economic development tax incentives	\$65M	\$81.5M	\$69.5M	\$76.5M	\$84M

**BASE**

Continues funding for 14 positions with associated operating costs. One-time expenditures have been eliminated and partial-year expenditures have been annualized.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	8,976,079	8,973,270	9,053,793	8,494,020	9,065,619	8,501,746
REVERSIONS	-231,412	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	67,178	143,693	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-143,693	0	0	0	0	0
FEDERAL RECEIPTS-A	27,581	1	0	0	0	0
REGISTRATION FEES	9,600	19,340	20,000	20,000	20,000	20,000
SERVICE & HANDLING CHARGE	4,101	8,235	8,000	4,101	8,000	4,101
REIMBURSEMENT	700	0	0	0	0	0
PRIOR YEAR REFUNDS	107	0	0	0	0	0
GIFTS AND DONATIONS	0	6,300	0	0	0	0
MISCELLANEOUS REVENUE	0	65,338	70,000	70,000	70,000	70,000
CO-SPONSOR CONTRIBUTIONS	155,000	211,473	250,000	210,734	250,000	210,734
GENERAL FUND SALARY ADJUSTMENT	0	38,705	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>8,865,241</b>	<b>9,466,355</b>	<b>9,401,793</b>	<b>8,798,855</b>	<b>9,413,619</b>	<b>8,806,581</b>

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
PERSONNEL	940,863	1,067,668	1,127,666	1,132,732	1,131,656	1,136,992
OUT-OF-STATE TRAVEL	22,334	30,279	22,334	0	22,334	0
IN-STATE TRAVEL	40,100	35,124	40,100	0	40,100	0
OPERATING EXPENSES	229,535	233,942	236,816	233,093	244,652	236,559
STATEWIDE MARKETING CAMPAIGN	69,855	296,618	250,000	210,734	250,000	210,734
ADVERTISING	510,633	511,537	511,537	514,795	511,537	514,795
COMMUNITY FIRE PLAN ECONOMIC ACTION	27,581	0	0	0	0	0
RURAL NEVADA PROGRAMS	30,000	30,000	30,000	30,000	30,000	30,000
GLOBAL TRADE & INVESTMENT	9,227	122,396	70,000	70,000	70,000	70,000
GRANTS TO DEVELOPMENT AUTHORITIES	5,495,000	5,495,000	5,495,000	5,495,000	5,495,000	5,495,000
NV SMALL BUSINESS DEVELOPMENT CENTER	25,000	25,000	25,000	25,000	25,000	25,000
WASHINGTON OFFICE	20,000	20,000	20,000	20,000	20,000	20,000
MADE IN NEVADA	3,504	9,725	8,000	4,101	8,000	4,101
TRAIN EMPLOYEES NOW	374,175	500,000	500,000	500,000	500,000	500,000
GOVERNOR'S MEDALLION	0	6,300	0	0	0	0
ECONOMIC DIVERSIFICATION (SB1)	500,000	500,000	500,000	0	500,000	0
NDA-INNERCITY ECONOMIC DEVELOPMENT	500,000	500,000	500,000	500,000	500,000	500,000
INFORMATION SERVICES	52,077	48,478	31,518	29,578	31,518	29,578
TRAINING	4,266	4,297	3,172	3,172	3,172	3,172
NCED CONFERENCE	10,373	29,273	29,932	29,932	29,932	29,932
PURCHASING ASSESSMENT	718	718	718	718	718	718
<b>TOTAL EXPENDITURES:</b>	<b>8,865,241</b>	<b>9,466,355</b>	<b>9,401,793</b>	<b>8,798,855</b>	<b>9,413,619</b>	<b>8,806,581</b>
<b>TOTAL POSITIONS:</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>

MAINTENANCE

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	-1,421	8,058	-1,421	8,787
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-1,421</b>	<b>8,058</b>	<b>-1,421</b>	<b>8,787</b>

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	-4	5,474	-4	5,274
INFORMATION SERVICES	0	0	-1,379	2,676	-1,379	3,605
PURCHASING ASSESSMENT	0	0	-38	-92	-38	-92
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-1,421</b>	<b>8,058</b>	<b>-1,421</b>	<b>8,787</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	30,228	0	44,638
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,228</b>	<b>0</b>	<b>44,638</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	30,228	0	44,638
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,228</b>	<b>0</b>	<b>44,638</b>

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	20,709	0	64,384
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,709</b>	<b>0</b>	<b>64,384</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	20,709	0	64,384
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,709</b>	<b>0</b>	<b>64,384</b>

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**ENHANCEMENT**

**E275 MAXIMIZE INTERNET AND TECHNOLOGY**

Allocates the cost of Silvernet access across all Commission on Economic Development budget accounts.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	-4,409	0	-4,409
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-4,409</b>	<b>0</b>	<b>-4,409</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	-4,409	0	-4,409
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-4,409</b>	<b>0</b>	<b>-4,409</b>

**E325 SERVICES AT LEVEL CLOSEST TO PEOPLE**

Establishes In-State and Out-of-State Travel authority for the Commission on Economic Development. Request is required based on the Letter of Intent from Senate Finance Committee Chairman Raggio and Assembly Ways and Means Committee Chairman Arberry dated September 15, 2005.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	65,517	0	65,365
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,517</b>	<b>0</b>	<b>65,365</b>
<b>EXPENDITURES:</b>						
OUT-OF-STATE TRAVEL	0	0	0	25,423	0	25,225
IN-STATE TRAVEL	0	0	0	40,094	0	40,140
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,517</b>	<b>0</b>	<b>65,365</b>

**E710 REPLACEMENT EQUIPMENT**

Replaces computer hardware and associated software per the Department of Information Technology's replacement schedule.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	67,345	6,451	11,140	3,351
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>67,345</b>	<b>6,451</b>	<b>11,140</b>	<b>3,351</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	67,345	6,451	11,140	3,351

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL EXPENDITURES:</b>	0	0	67,345	6,451	11,140	3,351

**E813 UNCLASSIFIED STEP ADJUSTMENTS**

Equity adjustment for unclassified employees due to the addition of one step to the classified employees salary schedule.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	38,511	0	39,666
<b>TOTAL RESOURCES:</b>	0	0	0	38,511	0	39,666
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	38,511	0	39,666
<b>TOTAL EXPENDITURES:</b>	0	0	0	38,511	0	39,666

**E818 IT CONTRACT UNIT**

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	-393	0	-449
PURCHASING ASSESSMENT	0	0	0	393	0	449
<b>TOTAL EXPENDITURES:</b>	0	0	0	0	0	0

**SUMMARY**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	8,976,079	8,973,270	9,119,717	8,599,865	9,075,338	8,619,478
REVERSIONS	-231,412	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	67,178	143,693	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-143,693	0	0	0	0	0
FEDERAL RECEIPTS-A	27,581	1	0	0	0	0
REGISTRATION FEES	9,600	19,340	20,000	20,000	20,000	20,000
SERVICE & HANDLING CHARGE	4,101	8,235	8,000	4,101	8,000	4,101

ECONOMIC DEVELOPMENT - COMMISSION ON ECONOMIC DEV  
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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
REIMBURSEMENT	700	0	0	0	0	0
PRIOR YEAR REFUNDS	107	0	0	0	0	0
GIFTS AND DONATIONS	0	6,300	0	0	0	0
MISCELLANEOUS REVENUE	0	65,338	70,000	70,000	70,000	70,000
CO-SPONSOR CONTRIBUTIONS	155,000	211,473	250,000	210,734	250,000	210,734
GENERAL FUND SALARY ADJUSTMENT	0	38,705	0	59,220	0	104,050
<b>TOTAL RESOURCES:</b>	<b>8,865,241</b>	<b>9,466,355</b>	<b>9,467,717</b>	<b>8,963,920</b>	<b>9,423,338</b>	<b>9,028,363</b>
<b>EXPENDITURES:</b>						
PERSONNEL	940,863	1,067,668	1,127,666	1,222,180	1,131,656	1,285,680
OUT-OF-STATE TRAVEL	22,334	30,279	22,334	25,423	22,334	25,225
IN-STATE TRAVEL	40,100	35,124	40,100	40,094	40,100	40,140
OPERATING EXPENSES	229,535	233,942	236,812	238,567	244,648	241,833
STATEWIDE MARKETING CAMPAIGN	69,855	296,618	250,000	210,734	250,000	210,734
ADVERTISING	510,633	511,537	511,537	514,795	511,537	514,795
COMMUNITY FIRE PLAN ECONOMIC ACTION	27,581	0	0	0	0	0
RURAL NEVADA PROGRAMS	30,000	30,000	30,000	30,000	30,000	30,000
GLOBAL TRADE & INVESTMENT	9,227	122,396	70,000	70,000	70,000	70,000
GRANTS TO DEVELOPMENT AUTHORITIES	5,495,000	5,495,000	5,495,000	5,495,000	5,495,000	5,495,000
NV SMALL BUSINESS DEVELOPMENT CENTER	25,000	25,000	25,000	25,000	25,000	25,000
WASHINGTON OFFICE	20,000	20,000	20,000	20,000	20,000	20,000
MADE IN NEVADA	3,504	9,725	8,000	4,101	8,000	4,101
TRAIN EMPLOYEES NOW	374,175	500,000	500,000	500,000	500,000	500,000
GOVERNOR'S MEDALLION	0	6,300	0	0	0	0
ECONOMIC DIVERSIFICATION (SB1)	500,000	500,000	500,000	0	500,000	0
NDA-INNERCITY ECONOMIC DEVELOPMENT	500,000	500,000	500,000	500,000	500,000	500,000
INFORMATION SERVICES	52,077	48,478	97,484	33,903	41,279	31,676
TRAINING	4,266	4,297	3,172	3,172	3,172	3,172
NCED CONFERENCE	10,373	29,273	29,932	29,932	29,932	29,932
PURCHASING ASSESSMENT	718	718	680	1,019	680	1,075
<b>TOTAL EXPENDITURES:</b>	<b>8,865,241</b>	<b>9,466,355</b>	<b>9,467,717</b>	<b>8,963,920</b>	<b>9,423,338</b>	<b>9,028,363</b>
<b>PERCENT CHANGE:</b>		<b>6.78%</b>	<b>0.01%</b>	<b>-5.31%</b>	<b>-0.47%</b>	<b>0.72%</b>
<b>TOTAL POSITIONS:</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>

ECONOMIC DEVELOPMENT - COMMISSION ON ECONOMIC DEV  
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<b>SENATE HEARING DATE</b>	_____	<b>TESTIMONY BY</b>	_____	<b>COMMITTEE ACTION</b>	_____	<b>DATE</b>	_____	
<b>ASSEMBLY HEARING DATE</b>	_____	<b>TESTIMONY BY</b>	_____	<b>COMMITTEE ACTION</b>	_____	<b>DATE</b>	_____	
<b>JOINT COMMITTEE ACTION</b>	_____						<b>DATE</b>	_____

## ECONOMIC DEVELOPMENT - NEVADA FILM OFFICE

101-1527

### PROGRAM DESCRIPTION

The Nevada Film Office functions as the primary facilitator for diverse film, television, entertainment, and multimedia productions that take place in Nevada. The office promotes the use of Nevada as a filming location of choice nationwide and around the world, solidifies and enhances our State's credibility and raises our visibility as a prime resource for film, television, music and other production industries. Statutory Authority: NRS 231.

PERFORMANCE INDICATORS	PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1. Number of motion pictures filmed in Nevada	38	61	39	35	30
2. Number of TV specials/series filmed in Nevada	225	256	250	225	200
3. Number of national commercials and music videos filmed in Nevada	100	97	105	100	100
4. Number of industrials, still photos, and documentaries filmed in Nevada	205	302	210	220	225
5. Total revenue generated from media productions created in Nevada (in millions)	\$117M	\$101.4M	\$120M	\$90M	\$80M

### BASE

Continues funding for 7 positions with associated operating costs. One-time expenditures have been eliminated and partial-year expenditures have been annualized.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	16,589	54,830	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-54,829	0	0	0	0	0
MISCELLANEOUS REVENUE	136,215	115,000	150,000	150,000	150,000	150,000
TRANS FROM COMMISSION ON TOUR	751,380	791,569	838,729	814,468	843,256	817,142
<b>TOTAL RESOURCES:</b>	<b>849,355</b>	<b>961,399</b>	<b>988,729</b>	<b>964,468</b>	<b>993,256</b>	<b>967,142</b>
<b>EXPENDITURES:</b>						
PERSONNEL	458,530	501,490	520,847	520,796	522,673	522,962
OUT-OF-STATE TRAVEL	15,881	17,000	17,000	17,000	17,000	17,000
IN-STATE TRAVEL	9,409	12,262	12,262	12,262	12,262	12,262
OPERATING EXPENSES	90,289	90,766	93,050	92,855	95,476	93,088
ADVERTISING	147,978	148,000	170,200	148,000	170,200	148,000
LOCATION MARKETING	97,974	169,830	150,000	150,000	150,000	150,000
HOST FUND	2,750	3,000	3,000	3,000	3,000	3,000
INFORMATION SERVICES	13,598	5,563	9,066	7,251	9,166	7,351
TRAINING	5,458	6,000	5,816	5,816	5,991	5,991
PURCHASING ASSESSMENT	2,383	2,383	2,383	2,383	2,383	2,383
STATEWIDE COST ALLOCATION PLAN	5,105	5,105	5,105	5,105	5,105	5,105
<b>TOTAL EXPENDITURES:</b>	<b>849,355</b>	<b>961,399</b>	<b>988,729</b>	<b>964,468</b>	<b>993,256</b>	<b>967,142</b>
<b>TOTAL POSITIONS:</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>

**MAINTENANCE**

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
TRANS FROM COMMISSION ON TOUR	0	0	-143	19,804	-143	19,799
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-143</b>	<b>19,804</b>	<b>-143</b>	<b>19,799</b>
<b>EXPENDITURES:</b>						
IN-STATE TRAVEL	0	0	0	960	0	942
OPERATING EXPENSES	0	0	-34	3,252	-34	3,076
INFORMATION SERVICES	0	0	17	-129	17	60
PURCHASING ASSESSMENT	0	0	-126	-455	-126	-455
STATEWIDE COST ALLOCATION PLAN	0	0	0	16,176	0	16,176
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-143</b>	<b>19,804</b>	<b>-143</b>	<b>19,799</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
TRANS FROM COMMISSION ON TOUR	0	0	0	6,768	0	14,166
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,768</b>	<b>0</b>	<b>14,166</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	6,768	0	14,166
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,768</b>	<b>0</b>	<b>14,166</b>

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
TRANS FROM COMMISSION ON TOUR	0	0	0	16,734	0	36,256

ECONOMIC DEVELOPMENT - NEVADA FILM OFFICE  
101-1527

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL RESOURCES:</b>	0	0	0	16,734	0	36,256
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	16,734	0	36,256
<b>TOTAL EXPENDITURES:</b>	0	0	0	16,734	0	36,256

**ENHANCEMENT**

**E175 INCREASE NON-GAMING BUSINESS**

Funds a contract for adversting, production, public relations, and marketing services.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
TRANS FROM COMMISSION ON TOUR	0	0	0	22,200	0	22,200
<b>TOTAL RESOURCES:</b>	0	0	0	22,200	0	22,200
<b>EXPENDITURES:</b>						
ADVERTISING	0	0	0	22,200	0	22,200
<b>TOTAL EXPENDITURES:</b>	0	0	0	22,200	0	22,200

**E275 MAXIMIZE INTERNET AND TECHNOLOGY**

Allocates the cost of Silvernet access across all Commission on Economic Development budget accounts.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
TRANS FROM COMMISSION ON TOUR	0	0	0	1,763	0	1,763
<b>TOTAL RESOURCES:</b>	0	0	0	1,763	0	1,763
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	1,763	0	1,763
<b>TOTAL EXPENDITURES:</b>	0	0	0	1,763	0	1,763

**E710 REPLACEMENT EQUIPMENT**

Replaces computer hardware and associated software per the Department of Information Technology's replacement schedule.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
TRANS FROM COMMISSION ON TOUR	0	0	7,441	7,441	8,392	8,392
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>7,441</b>	<b>7,441</b>	<b>8,392</b>	<b>8,392</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	7,441	7,441	8,392	8,392
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>7,441</b>	<b>7,441</b>	<b>8,392</b>	<b>8,392</b>

**E813 UNCLASSIFIED STEP ADJUSTMENTS**

Equity adjustment for unclassified employees due to the addition of one step to the classified employees salary schedule.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
TRANS FROM COMMISSION ON TOUR	0	0	0	19,655	0	20,247
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,655</b>	<b>0</b>	<b>20,247</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	19,655	0	20,247
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,655</b>	<b>0</b>	<b>20,247</b>

**E818 IT CONTRACT UNIT**

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	-197	0	-225
PURCHASING ASSESSMENT	0	0	0	197	0	225
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	16,589	54,830	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-54,829	0	0	0	0	0
MISCELLANEOUS REVENUE	136,215	115,000	150,000	150,000	150,000	150,000
TRANS FROM COMMISSION ON TOUR	751,380	791,569	846,027	908,833	851,505	939,965
<b>TOTAL RESOURCES:</b>	<b>849,355</b>	<b>961,399</b>	<b>996,027</b>	<b>1,058,833</b>	<b>1,001,505</b>	<b>1,089,965</b>
<b>EXPENDITURES:</b>						
PERSONNEL	458,530	501,490	520,847	563,953	522,673	593,631
OUT-OF-STATE TRAVEL	15,881	17,000	17,000	17,000	17,000	17,000
IN-STATE TRAVEL	9,409	12,262	12,262	13,222	12,262	13,204
OPERATING EXPENSES	90,289	90,766	93,016	96,107	95,442	96,164
ADVERTISING	147,978	148,000	170,200	170,200	170,200	170,200
LOCATION MARKETING	97,974	169,830	150,000	150,000	150,000	150,000
HOST FUND	2,750	3,000	3,000	3,000	3,000	3,000
INFORMATION SERVICES	13,598	5,563	16,524	16,129	17,575	17,341
TRAINING	5,458	6,000	5,816	5,816	5,991	5,991
PURCHASING ASSESSMENT	2,383	2,383	2,257	2,125	2,257	2,153
STATEWIDE COST ALLOCATION PLAN	5,105	5,105	5,105	21,281	5,105	21,281
<b>TOTAL EXPENDITURES:</b>	<b>849,355</b>	<b>961,399</b>	<b>996,027</b>	<b>1,058,833</b>	<b>1,001,505</b>	<b>1,089,965</b>
<b>PERCENT CHANGE:</b>		<b>13.19%</b>	<b>3.60%</b>	<b>10.13%</b>	<b>0.55%</b>	<b>2.94%</b>
<b>TOTAL POSITIONS:</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>

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

**ECONOMIC DEVELOPMENT - RURAL COMMUNITY DEVELOPMENT**  
**101-1528**

**PROGRAM DESCRIPTION**

The mission of Rural Community Development is to build rural Nevada communities where current and future generations can choose to live healthy, productive and prosperous lives by working with local, state and federal public and private partners. Through collaboration with various government agencies, businesses and non-profit groups, Rural Community Development assists rural communities to remain economically viable by improving living conditions and economic opportunities through the administration of the State Community Development Block Grant Program, training activities, and technical assistance. Rural Community Development helps communities to provide adequate infrastructure, suitable housing and living environments and encourages sustainable development. Activities are focused primarily for the benefit of low-to-moderate income persons. Statutory Authority: NRS Chapter 231 , 24 CFR Part 570, 24 CFR Part 91.

<b>PERFORMANCE INDICATORS</b>	<b>PROJECTED FY 2006</b>	<b>ACTUAL FY 2006</b>	<b>PROJECTED FY 2007</b>	<b>PROJECTED FY 2008</b>	<b>PROJECTED FY 2009</b>
1. Number of projects requesting Community Development Block Grants (CDBG)	40	57	40	30	30
2. Total CDBG grant funds requested	\$6,000,000	\$6,552,092	\$6,000,000	\$6,000,000	\$6,000,000
3. Number of projects funded	25	27	25	24	24
4. Total amount of CDBG funds granted	\$3,000,000	\$2,860,951	\$3,000,000	\$2,600,000	\$2,600,000
5. Additional public/private funds leveraged resulting from CDBG funds provided	\$12,000,000	\$11,495,359	\$12,000,000	\$12,000,000	\$12,000,000

**BASE**

Continues funding for 5 positions with associated operating costs. One-time expenditures have been eliminated and partial-year expenditures have been annualized.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	207,169	208,119	239,543	243,257	241,581	245,504
REVERSIONS	-887	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	97,909	193,830	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-193,830	0	0	0	0	0
FED HUD CONTRACT	2,287,483	3,250,686	2,754,085	2,754,085	2,754,085	2,754,085
FILING FEE	0	500	500	500	500	500
PENALTIES	1,063	500	500	500	500	500
TREASURER'S INTEREST DISTRIB	1,316	20,000	20,000	1,316	20,000	1,316
INTEREST INCOME	17,192	70,000	70,000	17,192	70,000	17,192
LOAN REPAYMENT	76,350	130,000	130,000	76,350	130,000	76,350
GENERAL FUND SALARY ADJUSTMENT	0	9,313	0	0	0	0

<b>TOTAL RESOURCES:</b>	<b>2,493,765</b>	<b>3,882,948</b>	<b>3,214,628</b>	<b>3,093,200</b>	<b>3,216,666</b>	<b>3,095,447</b>
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<b>EXPENDITURES:</b>						
PERSONNEL	326,429	346,693	350,564	350,521	352,224	352,389
OUT-OF-STATE TRAVEL	2,376	2,456	2,376	2,376	2,376	2,376
IN-STATE TRAVEL	5,908	5,911	5,908	5,908	5,908	5,908
OPERATING EXPENSES	26,051	26,390	27,214	33,449	27,592	33,828
GRANTS	2,099,291	3,047,650	2,574,462	2,574,462	2,574,462	2,574,462

ECONOMIC DEVELOPMENT - RURAL COMMUNITY DEVELOPMENT  
101-1528

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
REVOLVING LOANS	0	414,830	221,000	94,858	221,000	94,858
TRAINING AND TECHNICAL ASSISTANCE	27,569	32,450	27,539	27,541	27,539	27,541
INFORMATION SERVICES	5,312	5,739	4,736	3,256	4,736	3,256
PURCHASING ASSESSMENT	829	829	829	829	829	829
<b>TOTAL EXPENDITURES:</b>	<b>2,493,765</b>	<b>3,882,948</b>	<b>3,214,628</b>	<b>3,093,200</b>	<b>3,216,666</b>	<b>3,095,447</b>
<b>TOTAL POSITIONS:</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>

MAINTENANCE

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	22	-928	22	-780
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>22</b>	<b>-928</b>	<b>22</b>	<b>-780</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	35	-71	35	-71
INFORMATION SERVICES	0	0	30	-119	30	29
PURCHASING ASSESSMENT	0	0	-43	-738	-43	-738
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>22</b>	<b>-928</b>	<b>22</b>	<b>-780</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	9,761	0	14,839
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,761</b>	<b>0</b>	<b>14,839</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	9,761	0	14,839
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,761</b>	<b>0</b>	<b>14,839</b>

ECONOMIC DEVELOPMENT - RURAL COMMUNITY DEVELOPMENT  
101-1528

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	6,228	0	19,387
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,228</b>	<b>0</b>	<b>19,387</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	6,228	0	19,387
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,228</b>	<b>0</b>	<b>19,387</b>

**ENHANCEMENT**

**E275 MAXIMIZE INTERNET AND TECHNOLOGY**

Distribute the cost of Silvernet access across all Commission on Economic Development budget accounts.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	1,299	0	1,299
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,299</b>	<b>0</b>	<b>1,299</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	1,299	0	1,299
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,299</b>	<b>0</b>	<b>1,299</b>

**E710 REPLACEMENT EQUIPMENT**

Replaces computer hardware and associated software per the Department of Information Technology's replacement schedule and one conference recorder.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	11,181	10,707	5,402	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>11,181</b>	<b>10,707</b>	<b>5,402</b>	<b>0</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	2,700	2,700	0	0
INFORMATION SERVICES	0	0	8,481	8,007	5,402	0

ECONOMIC DEVELOPMENT - RURAL COMMUNITY DEVELOPMENT  
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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL EXPENDITURES:</b>	0	0	11,181	10,707	5,402	0

**E813 UNCLASSIFIED STEP ADJUSTMENTS**

Equity adjustment for unclassified employees due to the addition of one step to the classified employees salary schedule.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	7,898	0	8,134
<b>TOTAL RESOURCES:</b>	0	0	0	7,898	0	8,134
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	7,898	0	8,134
<b>TOTAL EXPENDITURES:</b>	0	0	0	7,898	0	8,134

**E818 IT CONTRACT UNIT**

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	-140	0	-160
PURCHASING ASSESSMENT	0	0	0	140	0	160
<b>TOTAL EXPENDITURES:</b>	0	0	0	0	0	0

**SUMMARY**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	207,169	208,119	250,746	264,096	247,005	260,862
REVERSIONS	-887	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	97,909	193,830	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-193,830	0	0	0	0	0
FED HUD CONTRACT	2,287,483	3,250,686	2,754,085	2,754,085	2,754,085	2,754,085
FILING FEE	0	500	500	500	500	500
PENALTIES	1,063	500	500	500	500	500

ECONOMIC DEVELOPMENT - RURAL COMMUNITY DEVELOPMENT  
101-1528

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
TREASURER'S INTEREST DISTRIB	1,316	20,000	20,000	1,316	20,000	1,316
INTEREST INCOME	17,192	70,000	70,000	17,192	70,000	17,192
LOAN REPAYMENT	76,350	130,000	130,000	76,350	130,000	76,350
GENERAL FUND SALARY ADJUSTMENT	0	9,313	0	14,126	0	27,521
<b>TOTAL RESOURCES:</b>	<b>2,493,765</b>	<b>3,882,948</b>	<b>3,225,831</b>	<b>3,128,165</b>	<b>3,222,090</b>	<b>3,138,326</b>
<b>EXPENDITURES:</b>						
PERSONNEL	326,429	346,693	350,564	374,408	352,224	394,749
OUT-OF-STATE TRAVEL	2,376	2,456	2,376	2,376	2,376	2,376
IN-STATE TRAVEL	5,908	5,911	5,908	5,908	5,908	5,908
OPERATING EXPENSES	26,051	26,390	29,949	36,078	27,627	33,757
GRANTS	2,099,291	3,047,650	2,574,462	2,574,462	2,574,462	2,574,462
REVOLVING LOANS	0	414,830	221,000	94,858	221,000	94,858
TRAINING AND TECHNICAL ASSISTANCE	27,569	32,450	27,539	27,541	27,539	27,541
INFORMATION SERVICES	5,312	5,739	13,247	12,303	10,168	4,424
PURCHASING ASSESSMENT	829	829	786	231	786	251
<b>TOTAL EXPENDITURES:</b>	<b>2,493,765</b>	<b>3,882,948</b>	<b>3,225,831</b>	<b>3,128,165</b>	<b>3,222,090</b>	<b>3,138,326</b>
<b>PERCENT CHANGE:</b>		<b>55.71%</b>	<b>-16.92%</b>	<b>-19.44%</b>	<b>-0.12%</b>	<b>0.32%</b>
<b>TOTAL POSITIONS:</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>

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

## ECONOMIC DEVELOPMENT- PROCUREMENT OUTREACH PROGRAM

101-4867

### PROGRAM DESCRIPTION

The Procurement Outreach Program (POP) promotes economic diversification of the state's economy by increasing the flow of government and commercial contract dollars to Nevada. This is accomplished by providing Nevada firms with access to procurement opportunities and the tools to compete for and win contracts previously awarded in other states. Many businesses consider the idea of selling their products or services to government and corporate purchasing activities complicated and daunting. The POP program helps simplify the process and cut through red tape, connecting Nevada businesses with lucrative opportunities. Statutory Authority: NRS Chapter 231 and Title 10 USC Chapter 142.

PERFORMANCE INDICATORS	PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1. Number of contracts received by client firms	891	630	980	500	500
2. Dollar value of contracts received by client firms	\$508M	\$316M	\$558M	\$275	\$275
3. Total number of Nevada jobs retained or expanded	12,100	7,488	13,310	7,000	7,000

### BASE

Continues funding for 6 positions with associated operating costs. One-time expenditures have been eliminated and partial-year expenditures have been annualized.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	76,949	81,805	97,959	96,874	99,508	98,591
REVERSIONS	-9,736	0	0	0	0	0
FED DEPT OF DEFENSE GRANT	414,279	425,724	423,357	423,577	422,823	423,043
REGISTRATION FEES	5,125	6,152	6,000	6,000	6,000	6,000
GENERAL FUND SALARY ADJUSTMENT	0	2,340	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>486,617</b>	<b>516,021</b>	<b>527,316</b>	<b>526,451</b>	<b>528,331</b>	<b>527,634</b>
<b>EXPENDITURES:</b>						
PERSONNEL	395,886	424,343	440,837	440,794	441,167	441,401
OUT-OF-STATE TRAVEL	6,304	5,519	6,304	6,304	6,304	6,304
IN-STATE TRAVEL	12,178	10,566	12,178	12,178	12,178	12,178
OPERATING	59,043	67,220	48,034	47,666	48,669	48,192
INFORMATION SERVICES	13,042	8,209	19,799	19,345	19,849	19,395
PURCHASING ASSESSMENT	164	164	164	164	164	164
<b>TOTAL EXPENDITURES:</b>	<b>486,617</b>	<b>516,021</b>	<b>527,316</b>	<b>526,451</b>	<b>528,331</b>	<b>527,634</b>
<b>TOTAL POSITIONS:</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>

ECONOMIC DEVELOPMENT- PROCUREMENT OUTREACH PROGRAM  
101-4867

**MAINTENANCE**

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	258	3,321	258	3,489
FED DEPT OF DEFENSE GRANT	0	0	215	215	215	215
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>473</b>	<b>3,536</b>	<b>473</b>	<b>3,704</b>
<b>EXPENDITURES:</b>						
OPERATING	0	0	-18	2,598	-18	2,477
INFORMATION SERVICES	0	0	499	979	499	1,268
PURCHASING ASSESSMENT	0	0	-8	-41	-8	-41
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>473</b>	<b>3,536</b>	<b>473</b>	<b>3,704</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	11,834	0	15,900
FED DEPT OF DEFENSE GRANT	0	0	0	381	0	2,466
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,215</b>	<b>0</b>	<b>18,366</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	12,215	0	18,366
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,215</b>	<b>0</b>	<b>18,366</b>

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	7,791	0	24,310

ECONOMIC DEVELOPMENT- PROCUREMENT OUTREACH PROGRAM  
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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL RESOURCES:</b>	0	0	0	7,791	0	24,310
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	7,791	0	24,310
<b>TOTAL EXPENDITURES:</b>	0	0	0	7,791	0	24,310

**ENHANCEMENT**

**E275 MAXIMIZE INTERNET AND TECHNOLOGY**

Allocates the cost of Silvernet access across all Commission on Economic Development budget accounts.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	1,347	0	1,347
<b>TOTAL RESOURCES:</b>	0	0	0	1,347	0	1,347
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	1,347	0	1,347
<b>TOTAL EXPENDITURES:</b>	0	0	0	1,347	0	1,347

**E710 REPLACEMENT EQUIPMENT**

Replaces computer hardware and associated software per the Department of Information Technology's replacement schedule.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	2,152	1,551	2,687	0
FED DEPT OF DEFENSE GRANT	0	0	2,152	1,551	2,686	0
<b>TOTAL RESOURCES:</b>	0	0	4,304	3,102	5,373	0
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	4,304	3,102	5,373	0
<b>TOTAL EXPENDITURES:</b>	0	0	4,304	3,102	5,373	0

ECONOMIC DEVELOPMENT- PROCUREMENT OUTREACH PROGRAM  
101-4867

**E813 UNCLASSIFIED STEP ADJUSTMENTS**

Equity adjustment for unclassified employees due to the addition of one step to the classified employees salary schedule.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	14,845	0	15,292
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,845</b>	<b>0</b>	<b>15,292</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	14,845	0	15,292
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,845</b>	<b>0</b>	<b>15,292</b>

**E818 IT CONTRACT UNIT**

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	-168	0	-192
PURCHASING ASSESSMENT	0	0	0	168	0	192
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	76,949	81,805	100,369	114,927	102,453	119,327
REVERSIONS	-9,736	0	0	0	0	0
FED DEPT OF DEFENSE GRANT	414,279	425,724	425,724	425,724	425,724	425,724
REGISTRATION FEES	5,125	6,152	6,000	6,000	6,000	6,000
GENERAL FUND SALARY ADJUSTMENT	0	2,340	0	22,636	0	39,602
<b>TOTAL RESOURCES:</b>	<b>486,617</b>	<b>516,021</b>	<b>532,093</b>	<b>569,287</b>	<b>534,177</b>	<b>590,653</b>
<b>EXPENDITURES:</b>						
PERSONNEL	395,886	424,343	440,837	475,645	441,167	499,369
OUT-OF-STATE TRAVEL	6,304	5,519	6,304	6,304	6,304	6,304
IN-STATE TRAVEL	12,178	10,566	12,178	12,178	12,178	12,178

ECONOMIC DEVELOPMENT- PROCUREMENT OUTREACH PROGRAM  
101-4867

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
OPERATING	59,043	67,220	48,016	50,264	48,651	50,669
INFORMATION SERVICES	13,042	8,209	24,602	24,605	25,721	21,818
PURCHASING ASSESSMENT	164	164	156	291	156	315
<b>TOTAL EXPENDITURES:</b>	<b>486,617</b>	<b>516,021</b>	<b>532,093</b>	<b>569,287</b>	<b>534,177</b>	<b>590,653</b>
<b>PERCENT CHANGE:</b>		<b>6.04%</b>	<b>3.11%</b>	<b>10.32%</b>	<b>0.39%</b>	<b>3.75%</b>
<b>TOTAL POSITIONS:</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>

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

## TOURISM - TOURISM DEVELOPMENT FUND

225-1522

### PROGRAM DESCRIPTION

The mission of the Commission on Tourism is to generate tourism revenue for the State of Nevada. It accomplishes this by developing and implementing an aggressive and competitive marketing campaign designed to promote the State of Nevada and increase the number of domestic and international tourists to the state. The commission utilizes a broad strategy that consists of advertising campaigns including television and internet as well as print advertising in travel publications and magazines; a domestic and international presence at consumer and industry trade shows; international trade missions involving high level government officials; a well defined presence on the internet; a call center and collateral distribution operation; cooperative efforts and partnerships; an aggressive media campaign; a rural grant program designed to allocate marketing and advertising dollars into rural Nevada; niche marketing to untapped markets such as the recreation vehicle (RV) traveler, motorcycle tourist, sports enthusiasts, and outdoor adventurers; and educational opportunities for the tourism industry. Statutory Authority: NRS 231.160 to NRS 231.360.

PERFORMANCE INDICATORS	PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1. Responses to the ad campaign	281,701	308,790	555,735	586,754	604,071
2. Total Tourism website visitors	1,751,831	1,687,745	2,068,605	2,286,452	2,562,104
3. Total Tourism unique website visitors	N/A	837,895	1,015,274	1,143,226	1,281,052
4. Value of domestic and international public relations	\$18,204,334	\$27,505,413	\$29,167,031	\$31,971,471	\$32,401,418
5. Tax revenue (state & local) per \$1 tourism advertising	\$26.83	\$13.10	\$13.76	\$14.10	\$14.24
6. Gross advertising/co-op impressions and consumer impressions created through free PR	1,689,726,777	1,232,063,268	1,160,105,221	1,768,779,794	1,776,204,932

### BASE

Continues funding for 26 positions with associated operating costs. One-time expenditures have been eliminated and partial-year expenditures have been annualized.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	4,392,111	3,645,367	4,607,335	2,901,233	9,184,027	7,132,798
BALANCE FORWARD TO NEW YEAR	-3,645,367	0	0	0	0	0
LODGING TAX	17,279,556	17,144,697	20,049,328	20,046,246	21,670,558	21,657,993
REGISTRATION FEES	98,214	246,267	98,214	98,214	78,214	78,214
MISCELLANEOUS REVENUE	0	307	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>18,124,514</b>	<b>21,036,638</b>	<b>24,754,877</b>	<b>23,045,693</b>	<b>30,932,799</b>	<b>28,869,005</b>
<b>EXPENDITURES:</b>						
PERSONNEL	1,797,483	1,991,720	2,056,905	2,057,424	2,067,190	2,068,957
OUT-OF-STATE TRAVEL	99,440	96,855	110,817	99,440	110,817	99,440
IN-STATE TRAVEL	42,676	53,658	53,780	51,133	53,780	51,133
OPERATING EXPENSES	339,855	331,932	390,416	391,466	351,063	341,960
EQUIPMENT	5,473	0	0	0	0	0
OUTSIDE POSTAGE	789,692	1,478,995	789,692	789,692	789,692	789,692
TRANSFER TO FILM DIVISION	751,380	791,605	846,277	908,833	851,755	939,965
TRANSFER TO NEVADA MAGAZINE	125,000	125,000	137,500	137,500	137,500	137,500
INFORMATION SERVICES	53,666	51,048	16,454	16,488	16,454	16,488

TOURISM - TOURISM DEVELOPMENT FUND  
225-1522

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
PROMOTION & ADVERTISING	7,014,473	8,040,045	7,520,514	7,465,514	7,578,917	7,533,917
TRANSFER TO MUSEUMS	726,025	128,742	133,500	271,415	133,500	276,658
TRANS TO WILDLIFE	400,000	400,000	200,000	300,000	200,000	300,000
TRANSFER TOURISM RELATED ACT	1,554,949	965,045	400,000	509,131	400,000	509,131
RURAL MATCHING GRANTS	1,749,872	1,999,875	1,750,000	1,750,000	1,750,000	1,750,000
WASHINGTON OFFICE	109,650	109,650	109,650	109,650	109,650	109,650
INTERNATIONAL TRADE/TOURISM	616,174	670,880	529,998	529,998	537,885	537,885
RURAL TOURISM DEVELOPMENT GRANTS	200,000	0	200,000	200,000	0	0
RENO-TAHOE WINTER GAMES GRANT	125,000	125,000	125,000	125,000	125,000	125,000
TRANS TO MUSEUM	600,000	300,000	0	0	0	0
TRANS TO PARKS	24,304	17,469	0	0	0	0
AID TO NON-PROFIT ORGS	100,000	100,000	0	0	0	0
AID TO NON-PROFIT ORGS	125,000	95,000	0	0	0	0
TRANS TO LEGISLATIVE CNCL BUR	600,000	50,000	0	0	0	0
TRANS TO UNIV OF NEVADA, RENO	11,500	14,500	0	0	0	0
TRANS TO HISTORIC PRESERVATION	49,241	84,725	86,686	86,550	88,980	88,844
RESERVE INTERACTIVE MARKETING	0	1,699,516	0	0	0	0
RESERVE	0	1,201,717	9,184,027	7,132,798	15,516,955	13,079,124
PURCHASING ASSESSMENT	22,746	22,746	22,746	22,746	22,746	22,746
STATE COST ALLOCATION	90,915	90,915	90,915	90,915	90,915	90,915
<b>TOTAL EXPENDITURES:</b>	<b>18,124,514</b>	<b>21,036,638</b>	<b>24,754,877</b>	<b>23,045,693</b>	<b>30,932,799</b>	<b>28,869,005</b>
<b>TOTAL POSITIONS:</b>	<b>26.00</b>	<b>26.00</b>	<b>26.00</b>	<b>26.00</b>	<b>26.00</b>	<b>26.00</b>

MAINTENANCE

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	52,975	14,882
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52,975</b>	<b>14,882</b>
<b>EXPENDITURES:</b>						
IN-STATE TRAVEL	0	0	0	1,268	0	1,268
OPERATING EXPENSES	0	0	-58,441	-24,770	-58,441	-24,809

TOURISM - TOURISM DEVELOPMENT FUND  
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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
INFORMATION SERVICES	0	0	822	4,686	822	6,051
RESERVE	0	0	52,975	14,882	105,950	28,438
PURCHASING ASSESSMENT	0	0	0	11,798	0	11,798
STATE COST ALLOCATION	0	0	0	-7,864	0	-7,864
AG COST ALLOCATION PLAN	0	0	4,644	0	4,644	0
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52,975</b>	<b>14,882</b>

**M101 INFLATION - AGENCY SPECIFIC**

Inflationary increases in shipping, printing, and media purchases.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-422,256	-422,256
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-422,256</b>	<b>-422,256</b>
<b>EXPENDITURES:</b>						
OUTSIDE POSTAGE	0	0	88,615	88,615	97,477	97,477
PROMOTION & ADVERTISING	0	0	333,641	333,641	365,644	365,644
RESERVE	0	0	-422,256	-422,256	-885,377	-885,377
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-422,256</b>	<b>-422,256</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-55,402
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-55,402</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	55,402	0	82,641
RESERVE	0	0	0	-55,402	0	-138,043
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-55,402</b>

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**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-36,845
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-36,845</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	36,845	0	115,258
RESERVE	0	0	0	-36,845	0	-152,103
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-36,845</b>

**ENHANCEMENT**

**E175 INCREASE NON-GAMING BUSINESS**

Adds one marketing specialist position with associated costs and increases funding to specific programs and activities with significant and measurable returns on investment.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-4,932,326	-4,296,928
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-4,932,326</b>	<b>-4,296,928</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	78,316	85,430	77,787	88,945
OPERATING EXPENSES	0	0	122	99	122	99
EQUIPMENT	0	0	2,852	2,852	0	0
OUTSIDE POSTAGE	0	0	830,726	806,681	835,962	811,917
INFORMATION SERVICES	0	0	2,096	2,105	296	318
PROMOTION & ADVERTISING	0	0	4,018,214	3,399,761	4,060,665	3,442,241
RESERVE	0	0	-4,932,326	-4,296,928	-9,907,158	-8,640,448
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-4,932,326</b>	<b>-4,296,928</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

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**E176 INCREASE NON-GAMING BUSINESS**

Funds copywriting services to be provided by Nevada Magazine, which allows for the development of a variety of smaller, in-house publications and brochures.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	836,798	-135,000
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>836,798</b>	<b>-135,000</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	159,882	0	158,756	0
OPERATING EXPENSES	0	0	243	0	243	0
EQUIPMENT	0	0	5,704	0	0	0
TRANSFER TO NEVADA MAGAZINE	0	0	196,700	135,000	196,700	135,000
INFORMATION SERVICES	0	0	4,192	0	592	0
PROMOTION & ADVERTISING	0	0	-1,203,519	0	-1,203,519	0
RESERVE	0	0	836,798	-135,000	1,684,026	-270,000
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>836,798</b>	<b>-135,000</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>	<b>0.00</b>

**E177 INCREASE NON-GAMING BUSINESS**

Funds to expand the development of existing international markets and establish representative offices in Mexico and India.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-1,204,724	-711,824
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-1,204,724</b>	<b>-711,824</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	78,316	85,430	77,787	88,945
OUT-OF-STATE TRAVEL	0	0	14,500	14,500	14,500	14,500
IN-STATE TRAVEL	0	0	1,000	1,000	0	0
OPERATING EXPENSES	0	0	122	99	122	99
EQUIPMENT	0	0	2,852	2,852	0	0
INFORMATION SERVICES	0	0	2,096	2,105	296	318
PROMOTION & ADVERTISING	0	0	756,686	256,686	373,896	73,896
INTERNATIONAL TRADE/TOURISM	0	0	349,152	349,152	341,265	341,265
RESERVE	0	0	-1,204,724	-711,824	-2,012,590	-1,230,847

TOURISM - TOURISM DEVELOPMENT FUND  
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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL EXPENDITURES:</b>	0	0	0	0	-1,204,724	-711,824
<b>TOTAL POSITIONS:</b>	0.00	0.00	1.00	1.00	1.00	1.00

**E178 INCREASE NON-GAMING BUSINESS**

Funds the promotion of Nevadas state parks and museums though printed material and media advertising in collaboration with the Department of Conservation and Natural Resources and the Department of Cultural Affairs.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-229,500	-64,500
<b>TOTAL RESOURCES:</b>	0	0	0	0	-229,500	-64,500
<b>EXPENDITURES:</b>						
PROMOTION & ADVERTISING	0	0	363,000	198,000	353,000	171,500
TRANSFER TO MUSEUMS	0	0	-133,500	-133,500	-133,500	-133,500
RESERVE	0	0	-229,500	-64,500	-449,000	-102,500
<b>TOTAL EXPENDITURES:</b>	0	0	0	0	-229,500	-64,500

**E179 INCREASE NON-GAMING BUSINESS**

Funds the implementation of new technology and improvements to the Commission on Tourism's website.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-541,000	-100,000
<b>TOTAL RESOURCES:</b>	0	0	0	0	-541,000	-100,000
<b>EXPENDITURES:</b>						
PROMOTION & ADVERTISING	0	0	541,000	100,000	585,000	0
RESERVE	0	0	-541,000	-100,000	-1,126,000	-100,000
<b>TOTAL EXPENDITURES:</b>	0	0	0	0	-541,000	-100,000

TOURISM - TOURISM DEVELOPMENT FUND  
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**E180 INCREASE NON-GAMING BUSINESS**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
LODGING TAX	0	0	0	10,800	0	10,800
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,800</b>	<b>0</b>	<b>10,800</b>
<b>EXPENDITURES:</b>						
OUT-OF-STATE TRAVEL	0	0	0	10,800	0	10,800
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,800</b>	<b>0</b>	<b>10,800</b>

**E225 ELIMINATE DUPLICATE EFFORT**

Funds training for NCOT staff, including industry-specific training (marketing, public relations, etc.) as well as training in computers, public speaking, foreign languages, etc.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-27,650	-27,650
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-27,650</b>	<b>-27,650</b>
<b>EXPENDITURES:</b>						
TRAINING	0	0	27,650	27,650	27,650	27,650
RESERVE	0	0	-27,650	-27,650	-55,300	-55,300
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-27,650</b>	<b>-27,650</b>

**E710 REPLACEMENT EQUIPMENT**

Replaces computer hardware and related software, office equipment, and one utility van.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-91,575	-91,575
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-91,575</b>	<b>-91,575</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	1,342	1,342	1,342	1,342
EQUIPMENT	0	0	52,414	52,414	0	0
INFORMATION SERVICES	0	0	37,819	37,819	10,453	10,453
RESERVE	0	0	-91,575	-91,575	-103,370	-103,370

TOURISM - TOURISM DEVELOPMENT FUND  
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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL EXPENDITURES:</b>	0	0	0	0	-91,575	-91,575

**E720 NEW EQUIPMENT**

Funds software licenses to enable staff from different departments to collaborate and share files more efficiently.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-2,311	-2,311
<b>TOTAL RESOURCES:</b>	0	0	0	0	-2,311	-2,311
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	2,311	2,311	800	800
RESERVE	0	0	-2,311	-2,311	-3,111	-3,111
<b>TOTAL EXPENDITURES:</b>	0	0	0	0	-2,311	-2,311

**E813 UNCLASSIFIED STEP ADJUSTMENTS**

Equity adjustment for unclassified employees due to the addition of one step to the classified employees salary schedule.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-73,756
<b>TOTAL RESOURCES:</b>	0	0	0	0	0	-73,756
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	73,756	0	75,852
RESERVE	0	0	0	-73,756	0	-149,608
<b>TOTAL EXPENDITURES:</b>	0	0	0	0	0	-73,756

**E818 IT CONTRACT UNIT**

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	-842	0	-962

TOURISM - TOURISM DEVELOPMENT FUND  
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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	0	0	0	842	0	962
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**E999 UNFUNDED**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	0	0	-29,301	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-29,301</b>	<b>0</b>

**SUMMARY**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	4,392,111	3,645,367	4,607,335	2,901,233	2,593,157	1,129,633
BALANCE FORWARD TO NEW YEAR	-3,645,367	0	0	0	0	0
LODGING TAX	17,279,556	17,144,697	20,049,328	20,057,046	21,670,558	21,668,793
REGISTRATION FEES	98,214	246,267	98,214	98,214	78,214	78,214
MISCELLANEOUS REVENUE	0	307	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>18,124,514</b>	<b>21,036,638</b>	<b>24,754,877</b>	<b>23,056,493</b>	<b>24,341,929</b>	<b>22,876,640</b>
<b>EXPENDITURES:</b>						
PERSONNEL	1,797,483	1,991,720	2,402,720	2,394,287	2,409,395	2,520,598
OUT-OF-STATE TRAVEL	99,440	96,855	125,317	124,740	125,317	124,740
IN-STATE TRAVEL	42,676	53,658	54,780	53,401	53,780	52,401
OPERATING EXPENSES	339,855	331,932	333,804	368,236	294,451	318,691
EQUIPMENT	5,473	0	63,822	58,118	0	0
OUTSIDE POSTAGE	789,692	1,478,995	1,709,033	1,684,988	1,723,131	1,699,086
TRANSFER TO FILM DIVISION	751,380	791,605	846,277	908,833	851,755	939,965
TRANSFER TO NEVADA MAGAZINE	125,000	125,000	334,200	272,500	334,200	272,500
INFORMATION SERVICES	53,666	51,048	65,790	64,672	29,713	33,466
TRAINING	0	0	27,650	27,650	27,650	27,650
PROMOTION & ADVERTISING	7,014,473	8,040,045	12,329,536	11,753,602	12,113,603	11,587,198
TRANSFER TO MUSEUMS	726,025	128,742	0	137,915	0	143,158
TRANS TO WILDLIFE	400,000	400,000	200,000	300,000	200,000	300,000

TOURISM - TOURISM DEVELOPMENT FUND  
225-1522

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
TRANSFER TOURISM RELATED ACT	1,554,949	965,045	400,000	509,131	400,000	509,131
RURAL MATCHING GRANTS	1,749,872	1,999,875	1,750,000	1,750,000	1,750,000	1,750,000
WASHINGTON OFFICE	109,650	109,650	109,650	109,650	109,650	109,650
INTERNATIONAL TRADE/TOURISM	616,174	670,880	879,150	879,150	879,150	879,150
RURAL TOURISM DEVELOPMENT GRANTS	200,000	0	200,000	200,000	0	0
RENO-TAHOE WINTER GAMES GRANT	125,000	125,000	125,000	125,000	125,000	125,000
TRANS TO MUSEUM	600,000	300,000	0	0	0	0
TRANS TO PARKS	24,304	17,469	0	0	0	0
AID TO NON-PROFIT ORGS	100,000	100,000	0	0	0	0
AID TO NON-PROFIT ORGS	125,000	95,000	0	0	0	0
TRANS TO LEGISLATIVE CNCL BUR	600,000	50,000	0	0	0	0
TRANS TO UNIV OF NEVADA, RENO	11,500	14,500	0	0	0	0
TRANS TO HISTORIC PRESERVATION	49,241	84,725	86,686	86,550	88,980	88,844
RESERVE INTERACTIVE MARKETING	0	1,699,516	0	0	0	0
RESERVE	0	1,201,717	2,593,157	1,129,633	2,707,849	1,276,855
PURCHASING ASSESSMENT	22,746	22,746	22,746	35,386	22,746	35,506
STATE COST ALLOCATION	90,915	90,915	90,915	83,051	90,915	83,051
AG COST ALLOCATION PLAN	0	0	4,644	0	4,644	0
<b>TOTAL EXPENDITURES:</b>	<b>18,124,514</b>	<b>21,036,638</b>	<b>24,754,877</b>	<b>23,056,493</b>	<b>24,341,929</b>	<b>22,876,640</b>
<b>PERCENT CHANGE:</b>		<b>16.07%</b>	<b>17.68%</b>	<b>9.60%</b>	<b>-1.67%</b>	<b>-0.78%</b>
<b>TOTAL POSITIONS:</b>	<b>26.00</b>	<b>26.00</b>	<b>30.00</b>	<b>28.00</b>	<b>30.00</b>	<b>28.00</b>

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

**TOURISM - NEVADA MAGAZINE**

**530-1530**

**PROGRAM DESCRIPTION**

Nevada Magazine is the publications division of the Nevada Commission on Tourism and is responsible for preparing and producing publications, such as Nevada Magazine, that educate the general public about Nevada and foster an awareness and appreciation of the state's recreational activities, history, heritage, special events, culture, natural resources, and natural wonders. Statutory Authority: NRS 231.280 and 231.290.

<b>PERFORMANCE INDICATORS</b>		<b>PROJECTED FY 2006</b>	<b>ACTUAL FY 2006</b>	<b>PROJECTED FY 2007</b>	<b>PROJECTED FY 2008</b>	<b>PROJECTED FY 2009</b>
1.	Nevada Magazine distribution	74,000	71,000	74,000	71,000	71,000
2.	Advertising sold in Nevada Magazine publications	786,360	510,355	786,360	686,360	686,360
3.	Paid circulation	61,000	61,000	61,000	61,500	62,000

**BASE**

Continues funding for 12.94 positions with associated operating costs. One-time expenditures have been eliminated and partial-year expenditures have been annualized.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	84,054	97,491	12,830	277,470	-125,224	235,131
BALANCE FORWARD TO NEW YEAR	-97,491	0	0	0	0	0
EDITORIAL SERVICE	57,246	114,610	59,989	59,989	60,318	60,318
ADVERTISING CHARGE	514,881	600,000	592,113	592,113	592,113	592,113
LIST SALES	2,740	5,000	3,014	3,014	3,014	3,014
CONSIGNMENT SALES	12,714	19,039	13,985	13,985	13,985	13,985
CALENDAR SALES	63,741	95,010	66,928	66,928	66,928	66,928
SINGLE ISSUE SALES	296,774	355,405	334,876	334,876	339,449	339,449
MERCHANDISE SALES	20,549	5,012	0	0	0	0
AGENT SALES	803	926	883	883	883	883
MISCELLANEOUS REVENUE	5,316	11,990	5,315	5,315	5,315	5,315
CLOSE PETTY CASH	89	0	0	0	0	0
SUBSCRIPTIONS	615,166	708,244	621,987	621,987	622,159	622,159
TRANS FROM COMMISSION ON TOUR	125,000	125,000	137,500	137,500	137,500	137,500
<b>TOTAL RESOURCES:</b>	<b>1,701,582</b>	<b>2,137,727</b>	<b>1,849,420</b>	<b>2,114,060</b>	<b>1,716,440</b>	<b>2,076,795</b>
<b>EXPENDITURES:</b>						
PERSONNEL	685,718	698,131	901,153	842,524	938,838	849,394
IN-STATE TRAVEL	1,104	1,180	3,787	1,104	3,777	1,104
OPERATING EXPENSES	318,446	336,891	325,826	315,443	325,826	315,443
MAGAZINE PRINTING EXPENSE	563,537	662,432	587,486	587,486	587,486	587,486
AGENCY CONTRACTS	105,736	143,430	139,300	115,753	139,300	115,753
INVENTORY	8,786	578	0	0	0	0
INFORMATION SERVICES	8,427	7,787	7,264	6,791	7,264	6,791

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
RESERVE	0	277,470	-125,224	235,131	-295,879	190,996
PURCHASING ASSESSMENT	1,166	1,166	1,166	1,166	1,166	1,166
STATEWIDE COST ALLOCATION PLAN	8,662	8,662	8,662	8,662	8,662	8,662
<b>TOTAL EXPENDITURES:</b>	<b>1,701,582</b>	<b>2,137,727</b>	<b>1,849,420</b>	<b>2,114,060</b>	<b>1,716,440</b>	<b>2,076,795</b>
<b>TOTAL POSITIONS:</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>	<b>12.94</b>	<b>14.00</b>	<b>12.94</b>

MAINTENANCE

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	23	-12,109
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23</b>	<b>-12,109</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	38	6,739	38	6,628
INFORMATION SERVICES	0	0	0	-243	0	109
RESERVE	0	0	23	-12,109	46	-24,459
PURCHASING ASSESSMENT	0	0	-61	19	-61	19
STATEWIDE COST ALLOCATION PLAN	0	0	0	5,594	0	5,594
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23</b>	<b>-12,109</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-24,468
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-24,468</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	24,468	0	38,617
RESERVE	0	0	0	-24,468	0	-63,085

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL EXPENDITURES:</b>	0	0	0	0	0	-24,468

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-16,286
<b>TOTAL RESOURCES:</b>	0	0	0	0	0	-16,286
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	16,286	0	49,737
RESERVE	0	0	0	-16,286	0	-66,023
<b>TOTAL EXPENDITURES:</b>	0	0	0	0	0	-16,286

**ENHANCEMENT**

**E175 INCREASE NON-GAMING BUSINESS**

Increases authority for additional media buys from the Nevada Commission on Tourism.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
SINGLE ISSUE SALES	0	0	106,687	106,687	119,489	119,489
<b>TOTAL RESOURCES:</b>	0	0	106,687	106,687	119,489	119,489
<b>EXPENDITURES:</b>						
MAGAZINE PRINTING EXPENSE	0	0	106,687	106,687	119,489	119,489
<b>TOTAL EXPENDITURES:</b>	0	0	106,687	106,687	119,489	119,489

**E176 INCREASE NON-GAMING BUSINESS**

Adds one position with associated operating costs to allow Nevada Magazine to provide copywriting services to the Nevada Commission on Tourism, which allows for the development of a variety of smaller, in-house publications and brochures.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	174,027	68,548
ADVERTISING CHARGE	0	0	350,000	400,000	350,000	400,000
TRANS FROM COMMISSION ON TOUR	0	0	196,700	135,000	196,700	135,000
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>546,700</b>	<b>535,000</b>	<b>720,727</b>	<b>603,548</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	47,860	36,288	44,748	75,885
OPERATING EXPENSES	0	0	46,700	46,799	46,700	46,799
MAGAZINE PRINTING EXPENSE	0	0	274,000	274,000	274,000	274,000
AGENCY CONTRACTS	0	0	0	105,000	0	105,000
INFORMATION SERVICES	0	0	4,113	4,365	4,113	4,404
RESERVE	0	0	174,027	68,548	351,166	97,460
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>546,700</b>	<b>535,000</b>	<b>720,727</b>	<b>603,548</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>

**E177 INCREASE NON-GAMING BUSINESS**

Funding to send staff to the annual Nevada Commission on Tourism(NCOT) Governor's Conference on Tourism & annual NCOT Nevada Rural Round-Up.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-2,683
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-2,683</b>
<b>EXPENDITURES:</b>						
IN-STATE TRAVEL	0	0	0	2,683	0	2,673
RESERVE	0	0	0	-2,683	0	-5,356
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-2,683</b>

**E178 INCREASE NON-GAMING BUSINESS**

Provides authority to establish a host fund to provide lunch to potential advertisers and judges participating in Nevada Magazine's annual Great Nevada Picture Hunt.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-100
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-100</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	0	100	0	100
RESERVE	0	0	0	-100	0	-200
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-100</b>

**E600 BUDGET REDUCTIONS**

Eliminate two full-time positions that have been vacant since 2003.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	91,525
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>91,525</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	-90,718	0	-99,054
OPERATING EXPENSES	0	0	0	-198	0	-198
INFORMATION SERVICES	0	0	0	-609	0	-637
RESERVE	0	0	0	91,525	0	191,414
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>91,525</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-2.00</b>	<b>0.00</b>	<b>-2.00</b>

**E710 REPLACEMENT EQUIPMENT**

Replaces computer hardware and associated software.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-5,100	-5,100

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL RESOURCES:</b>	0	0	0	0	-5,100	-5,100
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	5,100	5,100	5,400	5,400
RESERVE	0	0	-5,100	-5,100	-10,500	-10,500
<b>TOTAL EXPENDITURES:</b>	0	0	0	0	-5,100	-5,100

**E806 UNCLASSIFIED POSITION SALARY INCREASES**

Converts classified positions to unclassified positions.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-19,054	-26,695
<b>TOTAL RESOURCES:</b>	0	0	0	0	-19,054	-26,695
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	19,054	26,695	12,306	23,919
RESERVE	0	0	-19,054	-26,695	-31,360	-50,614
<b>TOTAL EXPENDITURES:</b>	0	0	0	0	-19,054	-26,695

**E813 UNCLASSIFIED STEP ADJUSTMENTS**

Equity adjustment for unclassified employees due to the addition of one step to the classified employees salary schedule.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-26,438
<b>TOTAL RESOURCES:</b>	0	0	0	0	0	-26,438
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	26,438	0	27,239
RESERVE	0	0	0	-26,438	0	-53,677
<b>TOTAL EXPENDITURES:</b>	0	0	0	0	0	-26,438

**E818 IT CONTRACT UNIT**

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	-363	0	-415
PURCHASING ASSESSMENT	0	0	0	363	0	415
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	84,054	97,491	12,830	277,470	24,672	281,325
BALANCE FORWARD TO NEW YEAR	-97,491	0	0	0	0	0
EDITORIAL SERVICE	57,246	114,610	59,989	59,989	60,318	60,318
ADVERTISING CHARGE	514,881	600,000	942,113	992,113	942,113	992,113
LIST SALES	2,740	5,000	3,014	3,014	3,014	3,014
CONSIGNMENT SALES	12,714	19,039	13,985	13,985	13,985	13,985
CALENDAR SALES	63,741	95,010	66,928	66,928	66,928	66,928
SINGLE ISSUE SALES	296,774	355,405	441,563	441,563	458,938	458,938
MERCHANDISE SALES	20,549	5,012	0	0	0	0
AGENT SALES	803	926	883	883	883	883
MISCELLANEOUS REVENUE	5,316	11,990	5,315	5,315	5,315	5,315
CLOSE PETTY CASH	89	0	0	0	0	0
SUBSCRIPTIONS	615,166	708,244	621,987	621,987	622,159	622,159
TRANS FROM COMMISSION ON TOUR	125,000	125,000	334,200	272,500	334,200	272,500
<b>TOTAL RESOURCES:</b>	<b>1,701,582</b>	<b>2,137,727</b>	<b>2,502,807</b>	<b>2,755,747</b>	<b>2,532,525</b>	<b>2,777,478</b>

<b>EXPENDITURES:</b>						
PERSONNEL	685,718	698,131	968,067	881,981	995,892	965,737
IN-STATE TRAVEL	1,104	1,180	3,787	3,787	3,777	3,777
OPERATING EXPENSES	318,446	336,891	372,564	368,883	372,564	368,772
MAGAZINE PRINTING EXPENSE	563,537	662,432	968,173	968,173	980,975	980,975
AGENCY CONTRACTS	105,736	143,430	139,300	220,753	139,300	220,753
INVENTORY	8,786	578	0	0	0	0
INFORMATION SERVICES	8,427	7,787	16,477	15,041	16,777	15,652
RESERVE	0	277,470	24,672	281,325	13,473	205,956

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
PURCHASING ASSESSMENT	1,166	1,166	1,105	1,548	1,105	1,600
STATEWIDE COST ALLOCATION PLAN	8,662	8,662	8,662	14,256	8,662	14,256
<b>TOTAL EXPENDITURES:</b>	<b>1,701,582</b>	<b>2,137,727</b>	<b>2,502,807</b>	<b>2,755,747</b>	<b>2,532,525</b>	<b>2,777,478</b>
<b>PERCENT CHANGE:</b>		<b>25.63%</b>	<b>17.08%</b>	<b>28.91%</b>	<b>1.19%</b>	<b>0.79%</b>
<b>TOTAL POSITIONS:</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>	<b>11.94</b>	<b>14.00</b>	<b>11.94</b>

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

**TOURISM - TOURISM DEVELOPMENT**

**225-1523**

**PROGRAM DESCRIPTION**

This budget account provides grant funds for the Tourism Development Grant Program. In 2001, through Senate Bill 583, NCOT along with the Nevada Commission on Economic Development became the administrators of a new grant program created to stimulate rural tourism development such as rodeo and/or fair grounds or event centers. Senate Bill 583 set into statute funding in the amount of \$200,000 per biennium in support of this program. This funding will be utilized as grant funding to local private and public organizations to help enhance or develop tourism/recreational infrastructure needs in Nevada. Funds could also be used for tourism advertising grants to promote special events.

**BASE**

Continues the Tourism Development Grant Program, as established in the 2001 Legislative Session.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	659,915	287,030	104,247	0	139,777	0
BALANCE FORWARD TO NEW YEAR	-287,030	0	0	0	0	0
GIFTS AND DONATIONS	13,427	10,000	13,427	13,427	13,427	13,427
TREASURER'S INTEREST DISTRIB	32,103	7,217	22,103	17,103	22,103	17,103
TRANS FROM COMMISSION ON TOUR	200,000	0	200,000	200,000	0	0
<b>TOTAL RESOURCES:</b>	<b>618,415</b>	<b>304,247</b>	<b>339,777</b>	<b>230,530</b>	<b>175,307</b>	<b>30,530</b>
<b>EXPENDITURES:</b>						
V&T RAILROAD	618,415	0	0	0	0	0
TOURISM GRANTS	0	304,247	200,000	230,530	0	30,530
RESERVE	0	0	139,777	0	175,307	0
<b>TOTAL EXPENDITURES:</b>	<b>618,415</b>	<b>304,247</b>	<b>339,777</b>	<b>230,530</b>	<b>175,307</b>	<b>30,530</b>

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	659,915	287,030	104,247	0	139,777	0
BALANCE FORWARD TO NEW YEAR	-287,030	0	0	0	0	0
GIFTS AND DONATIONS	13,427	10,000	13,427	13,427	13,427	13,427
TREASURER'S INTEREST DISTRIB	32,103	7,217	22,103	17,103	22,103	17,103
TRANS FROM COMMISSION ON TOUR	200,000	0	200,000	200,000	0	0
<b>TOTAL RESOURCES:</b>	<b>618,415</b>	<b>304,247</b>	<b>339,777</b>	<b>230,530</b>	<b>175,307</b>	<b>30,530</b>
<b>EXPENDITURES:</b>						
V&T RAILROAD	618,415	0	0	0	0	0
TOURISM GRANTS	0	304,247	200,000	230,530	0	30,530
RESERVE	0	0	139,777	0	175,307	0

TOURISM - TOURISM DEVELOPMENT  
225-1523

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL EXPENDITURES:</b>	618,415	304,247	339,777	230,530	175,307	30,530
<b>PERCENT CHANGE:</b>		-50.80%	11.68%	-24.23%	-48.41%	-86.76%

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

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

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

## HHS - ADMINISTRATION

101-3150

### PROGRAM DESCRIPTION

The Department of Health and Human Services (DHHS) promotes the health and well-being of Nevadans through the delivery of essential services to ensure families are strengthened, public health is protected and individuals achieve their highest level of self-sufficiency. The Director's Office manages the various services and programs administered and operated by the Department's divisions/offices within their respective subject areas. In addition to the Director's Office, the Department consists of seven divisions: Aging Services, Child and Family Services, Health, Health Care Financing and Policy, Mental Health and Developmental Services, Welfare and Supportive Services and the Public Defender's Office. Programs managed within the Director's Office include: the Senior Rx program, Disability Rx, Office of Suicide Prevention, Head Start State Collaboration Office, Office of Disability Services, and the Grants Management Unit. Administrative support is also provided to the Indian Commission. Statutory Authority: NRS 232.290-465.

PERFORMANCE INDICATORS	PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1. Number of fiscal monitorings completed.	60	31	60	60	60
2. Percent of errors in post reviews.	< 3%	No Audits	< 3%	< 3%	< 3%
3. Educational activities for the public, agencies and organizations relating to suicide awareness and prevention.	New	30	100	100	100
4. Percent of counties with access to local or regional advisory groups that support the efforts of the Statewide Suicide Prevention Program.	New	20%	35%	50%	60%

### BASE

Provides for 19.53 positions and their associated costs and continues categorical expenditures at the FY 2006 level.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	1,199,704	1,234,544	1,246,330	1,209,069	1,256,396	1,196,242
REVERSIONS	-83,013	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	1,312,109	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-983,158	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	24,556	25,466	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-25,466	0	0	0	0	0
FEDERAL RECEIPTS-G	20,000	0	0	0	0	0
FEDERAL GRANT-D	40,482	759,518	400,082	501,983	100,082	203,516
FEDERAL GRANT-G	148,298	125,000	125,415	127,582	125,415	130,460
COST ALLOCATION REIMBURSEMENT - A	164,435	243,391	222,029	231,294	229,752	250,021
COST ALLOCATION REIMBURSEMENT - B	48,430	80,014	61,877	64,698	64,420	70,703
COST ALLOCATION REIMBURSEMENT - C	8,794	8,851	11,687	12,281	12,096	13,423
COST ALLOCATION REIMBURSEMENT - D	19,612	19,738	13,479	14,116	13,999	15,425
GENERAL FUND SALARY ADJUSTMENT	0	81,012	0	0	0	0
TRANSFER FROM INTERIM FINANCE	1,028,934	0	0	0	0	0
TRANS FROM CHILD BEHAV SVC	0	252,222	0	0	0	0
TRANS FROM LV MENTAL HEALTH	0	25,000	0	0	0	0
TRANSFER FROM HEALTH DIVISION	77,081	268,225	0	0	0	0

HHS - ADMINISTRATION  
101-3150

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
TRANSFER FROM HCFP	316,958	0	0	1	0	0
<b>TOTAL RESOURCES:</b>	<b>2,005,647</b>	<b>4,435,090</b>	<b>2,080,899</b>	<b>2,161,024</b>	<b>1,802,160</b>	<b>1,879,790</b>
<b>EXPENDITURES:</b>						
PERSONNEL	1,218,745	1,506,468	1,487,868	1,471,263	1,513,872	1,498,208
OUT-OF-STATE TRAVEL	6,665	7,716	6,665	6,665	6,665	6,665
IN-STATE TRAVEL	21,657	48,052	21,657	21,657	21,657	21,657
OPERATING EXPENSES	119,071	149,716	127,497	127,229	128,694	128,429
EQUIPMENT	5,183	0	0	0	0	0
HEAD START	68,453	30,803	27,026	24,468	23,220	17,763
211 PROGRAM	140,625	59,375	0	0	0	0
INFORMATION SERVICES	59,905	55,314	22,942	22,943	22,942	22,943
TRAINING	4,419	6,682	4,419	4,419	2,619	2,619
DOUGLAS COUNTY SUICIDE PREVENTION	18,930	81,070	0	0	0	0
YOUTH SUICIDE FEDERAL GRANT	36,115	640,518	376,296	375,851	75,962	74,977
COMM BASED CARE GRANT - OLMSTEAD	19,090	25,466	0	0	0	0
MAXIMUS COLLECTION EXPENSE	57,498	0	0	0	0	0
KINKEAD RELOCATION	188,424	1,463,038	0	0	0	0
MAXIMUS PROJECTS	34,338	254,073	0	0	0	0
PURCHASING ASSESSMENT	6,529	6,799	6,529	6,529	6,529	6,529
RESERVE YOUTH SUICIDE GRANT	0	100,000	0	100,000	0	100,000
<b>TOTAL EXPENDITURES:</b>	<b>2,005,647</b>	<b>4,435,090</b>	<b>2,080,899</b>	<b>2,161,024</b>	<b>1,802,160</b>	<b>1,879,790</b>
<b>TOTAL POSITIONS:</b>	<b>19.53</b>	<b>19.53</b>	<b>19.53</b>	<b>19.53</b>	<b>19.53</b>	<b>19.53</b>

MAINTENANCE

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	3,175	-2,793	3,175	-1,745
FEDERAL GRANT-D	0	0	-82	-221	-82	-241
FEDERAL GRANT-G	0	0	-415	-548	-415	-568
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>2,678</b>	<b>-3,562</b>	<b>2,678</b>	<b>-2,554</b>

HHS - ADMINISTRATION  
101-3150

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	-99	-1,428	-99	-1,922
HEAD START	0	0	-415	-548	-415	-568
INFORMATION SERVICES	0	0	3,361	3,236	3,361	4,778
YOUTH SUICIDE FEDERAL GRANT	0	0	-82	-221	-82	-241
PURCHASING ASSESSMENT	0	0	-87	-4,601	-87	-4,601
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>2,678</b>	<b>-3,562</b>	<b>2,678</b>	<b>-2,554</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	40,717	0	61,562
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,717</b>	<b>0</b>	<b>61,562</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	40,717	0	61,562
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,717</b>	<b>0</b>	<b>61,562</b>

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	26,549	0	83,713
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,549</b>	<b>0</b>	<b>83,713</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	26,549	0	83,713
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,549</b>	<b>0</b>	<b>83,713</b>

**ENHANCEMENT**

**E251 WORKING ENVIRONMENT AND WAGE**

Funds a monthly State Motor Pool car rental commencing December 2007. This request is a result of the Director's Office relocating to Technology Way from the Kinkead Building in December 2006. The vehicle is required for mail courier service to downtown and staff transportation to meetings and or hearings.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	4,145	2,524	4,145	5,047
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>4,145</b>	<b>2,524</b>	<b>4,145</b>	<b>5,047</b>
<b>EXPENDITURES:</b>						
IN-STATE TRAVEL	0	0	4,145	2,524	4,145	5,047
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>4,145</b>	<b>2,524</b>	<b>4,145</b>	<b>5,047</b>

**E252 WORKING ENVIRONMENT AND WAGE**

Since existing staff were unable to fulfill their FY 2006 travel requirements due to vacancies and staff turnover, this request funds that projected travel and training for the next biennium.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	51,492	51,492	48,114	48,114
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>51,492</b>	<b>51,492</b>	<b>48,114</b>	<b>48,114</b>
<b>EXPENDITURES:</b>						
OUT-OF-STATE TRAVEL	0	0	1,883	1,883	3,409	3,409
IN-STATE TRAVEL	0	0	37,820	37,820	37,820	37,820
TRAINING	0	0	11,789	11,789	6,885	6,885
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>51,492</b>	<b>51,492</b>	<b>48,114</b>	<b>48,114</b>

**E325 SERVICES AT LEVEL CLOSEST TO PEOPLE**

Funding for the Nevada 211 Program, which supports expanding the present operating hours.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	200,000	200,000	200,000	200,000
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>

HHS - ADMINISTRATION  
101-3150

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
211 PROGRAM	0	0	200,000	200,000	200,000	200,000
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>

**E326 SERVICES AT LEVEL CLOSEST TO PEOPLE**

Provide a Methamphetamine Education Program for the citizens of Nevada for the next biennium.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	1,000,000	0	1,000,000
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
<b>EXPENDITURES:</b>						
METH EDUCATION	0	0	0	1,000,000	0	1,000,000
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>

**E450 EFFECTIVENESS OF FAMILY SERVICES**

Funds a Personnel Officer I position to assist the divisions with issues such as succession planning, recruitment and policy.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	62,127	63,384	75,953	80,864
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>62,127</b>	<b>63,384</b>	<b>75,953</b>	<b>80,864</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	44,165	45,531	60,348	65,387
IN-STATE TRAVEL	0	0	7,933	7,933	9,425	9,425
OPERATING EXPENSES	0	0	5,242	5,191	5,322	5,234
INFORMATION SERVICES	0	0	4,787	4,729	858	818
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>62,127</b>	<b>63,384</b>	<b>75,953</b>	<b>80,864</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

**E710 REPLACEMENT EQUIPMENT**

Replaces four desktop computers and related software in FY 2008 and three desktop computers as well as one laptop computer with related software and a workstation in FY 2009.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	14,600	14,600	8,956	8,956
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>14,600</b>	<b>14,600</b>	<b>8,956</b>	<b>8,956</b>
<b>EXPENDITURES:</b>						
EQUIPMENT	0	0	5,000	5,000	0	0
INFORMATION SERVICES	0	0	9,600	9,600	8,956	8,956
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>14,600</b>	<b>14,600</b>	<b>8,956</b>	<b>8,956</b>

**E813 UNCLASSIFIED STEP ADJUSTMENTS**

Equity adjustment for unclassified employees due to the addition of one step to the classified employees salary schedule.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	34,374	0	35,373
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,374</b>	<b>0</b>	<b>35,373</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	34,374	0	35,373
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,374</b>	<b>0</b>	<b>35,373</b>

**E818 IT CONTRACT UNIT**

Transfers information technology contract unit from the Department of Information Technology to the Purchasing Division.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	-577	0	-659
PURCHASING ASSESSMENT	0	0	0	577	0	659
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**E999 UNFUNDED**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	105,197	0	59,289	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>105,197</b>	<b>0</b>	<b>59,289</b>	<b>0</b>

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	1,199,704	1,234,544	1,687,066	2,578,993	1,656,028	2,599,040
REVERSIONS	-83,013	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	1,312,109	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-983,158	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	24,556	25,466	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-25,466	0	0	0	0	0
FEDERAL RECEIPTS-G	20,000	0	0	0	0	0
FEDERAL GRANT-D	40,482	759,518	400,000	501,762	100,000	203,275
FEDERAL GRANT-G	148,298	125,000	125,000	127,034	125,000	129,892
COST ALLOCATION REIMBURSEMENT - A	164,435	243,391	222,029	231,294	229,752	250,021
COST ALLOCATION REIMBURSEMENT - B	48,430	80,014	61,877	64,698	64,420	70,703
COST ALLOCATION REIMBURSEMENT - C	8,794	8,851	11,687	12,281	12,096	13,423
COST ALLOCATION REIMBURSEMENT - D	19,612	19,738	13,479	14,116	13,999	15,425
GENERAL FUND SALARY ADJUSTMENT	0	81,012	0	60,923	0	119,086
TRANSFER FROM INTERIM FINANCE	1,028,934	0	0	0	0	0
TRANS FROM CHILD BEHAV SVC	0	252,222	0	0	0	0
TRANS FROM LV MENTAL HEALTH	0	25,000	0	0	0	0
TRANSFER FROM HEALTH DIVISION	77,081	268,225	0	0	0	0
TRANSFER FROM HCFP	316,958	0	0	1	0	0
<b>TOTAL RESOURCES:</b>	<b>2,005,647</b>	<b>4,435,090</b>	<b>2,521,138</b>	<b>3,591,102</b>	<b>2,201,295</b>	<b>3,400,865</b>
<b>EXPENDITURES:</b>						
PERSONNEL	1,218,745	1,506,468	1,532,033	1,618,434	1,574,220	1,744,243
OUT-OF-STATE TRAVEL	6,665	7,716	8,548	8,548	10,074	10,074
IN-STATE TRAVEL	21,657	48,052	71,555	69,934	73,047	73,949
OPERATING EXPENSES	119,071	149,716	177,017	130,992	193,206	131,741
EQUIPMENT	5,183	0	64,020	5,000	0	0

HHS - ADMINISTRATION  
101-3150

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
HEAD START	68,453	30,803	26,611	23,920	22,805	17,195
211 PROGRAM	140,625	59,375	200,000	200,000	200,000	200,000
INFORMATION SERVICES	59,905	55,314	42,490	39,931	36,117	36,836
TRAINING	4,419	6,682	16,208	16,208	9,504	9,504
DOUGLAS COUNTY SUICIDE PREVENTION	18,930	81,070	0	0	0	0
YOUTH SUICIDE FEDERAL GRANT	36,115	640,518	376,214	375,630	75,880	74,736
METH EDUCATION	0	0	0	1,000,000	0	1,000,000
COMM BASED CARE GRANT - OLMSTEAD	19,090	25,466	0	0	0	0
MAXIMUS COLLECTION EXPENSE	57,498	0	0	0	0	0
KINKEAD RELOCATION	188,424	1,463,038	0	0	0	0
MAXIMUS PROJECTS	34,338	254,073	0	0	0	0
PURCHASING ASSESSMENT	6,529	6,799	6,442	2,505	6,442	2,587
RESERVE YOUTH SUICIDE GRANT	0	100,000	0	100,000	0	100,000
<b>TOTAL EXPENDITURES:</b>	<b>2,005,647</b>	<b>4,435,090</b>	<b>2,521,138</b>	<b>3,591,102</b>	<b>2,201,295</b>	<b>3,400,865</b>
<b>PERCENT CHANGE:</b>		<b>121.13%</b>	<b>-43.15%</b>	<b>-19.03%</b>	<b>-12.69%</b>	<b>-5.30%</b>
<b>TOTAL POSITIONS:</b>	<b>19.53</b>	<b>19.53</b>	<b>20.53</b>	<b>20.53</b>	<b>20.53</b>	<b>20.53</b>

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

## HHS - DEVELOPMENTAL DISABILITIES

101-3154

### PROGRAM DESCRIPTION

The mission of the Nevada Governor's Council on Developmental Disabilities is to advocate for the rights of people with developmental disabilities so they may fully participate in and contribute to all aspects of community life. This includes enjoying a secure home, family, friends, education, services, and meaningful work. Public Law 106.402

PERFORMANCE INDICATORS	PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1. Number of new children with severe disabilities receiving child care in regular child care settings as a result of Council support. (New Indicator)	New	New	New	100	200
2. Number of rental units listed on housing registry (New Indicator)	New	New	New	200	200
3. Number of people receiving scholarships for Consumer Leadership training	50	105	50	100	100
4. Number of people with disabilities obtaining employment through Council funded projects (New Indicator)	New	New	New	25	50

### BASE

Provides for 4.00 positions and their associated costs and continues categorical expenditures at the FY 2006 level.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	169,469	169,793	188,032	169,574	188,032	170,418
REVERSIONS	-356	0	0	0	0	0
FEDERAL GRANT	448,710	462,356	446,015	472,085	444,214	466,564
TRANS FROM OTHER B/A SAME FUND	80,192	59,931	57,121	59,763	57,124	62,851
<b>TOTAL RESOURCES:</b>	<b>698,015</b>	<b>692,080</b>	<b>691,168</b>	<b>701,422</b>	<b>689,370</b>	<b>699,833</b>
<b>EXPENDITURES:</b>						
PERSONNEL	247,217	257,564	265,887	265,844	272,476	272,574
OUT-OF-STATE TRAVEL	4,241	3,600	4,318	4,241	4,318	4,241
IN-STATE TRAVEL	11,130	12,394	11,002	11,002	11,002	11,002
OPERATING EXPENSES	18,708	18,820	20,144	20,032	20,718	20,607
DEVELOPMENTAL DISABILITY GRANTS	410,436	389,754	388,073	398,460	379,112	389,566
INFORMATION SERVICES	3,059	9,828	1,624	1,723	1,624	1,723
PURCHASING ASSESSMENT	120	120	120	120	120	120
RESERVE FOR REVERSION	3,104	0	0	0	0	0
<b>TOTAL EXPENDITURES:</b>	<b>698,015</b>	<b>692,080</b>	<b>691,168</b>	<b>701,422</b>	<b>689,370</b>	<b>699,833</b>
<b>TOTAL POSITIONS:</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>

HHS - DEVELOPMENTAL DISABILITIES  
101-3154

**MAINTENANCE**

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
FEDERAL GRANT	0	0	29	-109	29	12
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>29</b>	<b>-109</b>	<b>29</b>	<b>12</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	31	-129	31	-91
INFORMATION SERVICES	0	0	4	-26	4	57
PURCHASING ASSESSMENT	0	0	-6	46	-6	46
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>29</b>	<b>-109</b>	<b>29</b>	<b>12</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
FEDERAL GRANT	0	0	0	7,204	0	11,306
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,204</b>	<b>0</b>	<b>11,306</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	7,204	0	11,306
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,204</b>	<b>0</b>	<b>11,306</b>

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	4,744	0	14,927
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,744</b>	<b>0</b>	<b>14,927</b>

HHS - DEVELOPMENTAL DISABILITIES  
101-3154

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	4,744	0	14,927
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,744</b>	<b>0</b>	<b>14,927</b>

**ENHANCEMENT**

**E710 REPLACEMENT EQUIPMENT**

Replaces one desktop computer in FY 2009.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FEDERAL GRANT	0	0	0	0	1,837	1,837
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,837</b>	<b>1,837</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	0	1,837	1,837
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,837</b>	<b>1,837</b>

**E818 IT CONTRACT UNIT**

Transfers information technology contract unit from the Department of Information Technology to the Purchasing Division.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	-113	0	-129
PURCHASING ASSESSMENT	0	0	0	113	0	129
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**E999 UNFUNDED**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	10,750	0	10,714	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>10,750</b>	<b>0</b>	<b>10,714</b>	<b>0</b>

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	169,469	169,793	188,032	169,574	188,032	170,418
REVERSIONS	-356	0	0	0	0	0
FEDERAL GRANT	448,710	462,356	456,794	479,180	456,794	479,719
GENERAL FUND SALARY ADJUSTMENT	0	0	0	4,744	0	14,927
TRANS FROM OTHER B/A SAME FUND	80,192	59,931	57,121	59,763	57,124	62,851
<b>TOTAL RESOURCES:</b>	<b>698,015</b>	<b>692,080</b>	<b>701,947</b>	<b>713,261</b>	<b>701,950</b>	<b>727,915</b>
<b>EXPENDITURES:</b>						
PERSONNEL	247,217	257,564	265,887	277,792	272,476	298,807
OUT-OF-STATE TRAVEL	4,241	3,600	4,318	4,241	4,318	4,241
IN-STATE TRAVEL	11,130	12,394	11,002	11,002	11,002	11,002
OPERATING EXPENSES	18,708	18,820	20,175	19,903	20,749	20,516
DEVELOPMENTAL DISABILITY GRANTS	410,436	389,754	398,823	398,460	389,826	389,566
INFORMATION SERVICES	3,059	9,828	1,628	1,584	3,465	3,488
PURCHASING ASSESSMENT	120	120	114	279	114	295
RESERVE FOR REVERSION	3,104	0	0	0	0	0
<b>TOTAL EXPENDITURES:</b>	<b>698,015</b>	<b>692,080</b>	<b>701,947</b>	<b>713,261</b>	<b>701,950</b>	<b>727,915</b>
<b>PERCENT CHANGE:</b>		<b>-0.85%</b>	<b>1.43%</b>	<b>3.06%</b>	<b>0.00%</b>	<b>2.05%</b>
<b>TOTAL POSITIONS:</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>

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

## HHS - COMMUNITY BASED SERVICES

101-3266

### PROGRAM DESCRIPTION

The mission of the Office of Disability Services (ODS) is to provide resources at the community level that assists people with severe disabilities and their families to help themselves, to live as independently as possible, and to live in an integrated setting. ODS assists those who are ineligible for services through public entitlement programs or for whom services do not exist. ODS strives to save tax dollars by diverting individuals from institutional care and by helping individuals leverage resources available from family, friends and nonprofit community organizations.

PERFORMANCE INDICATORS		PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1.	Personal Assistance Services (PAS) - net cost savings to state for home verses institutional care.	\$6,036,735	\$6,909,498	\$6,852,510	\$8,696,750	\$9,864,366
2.	Traumatic brain injury- cost savings to state for individuals diverted from institutional care.	\$1,957,860	\$870,160	\$2,012,245	\$2,692,057	\$2,692,057
3.	Telecommunications relay services - number of outbound calls processed	390,473	389,258	366,498	380,000	375,000
4.	Independent Living and Assistive Technology Services - percent of persons receiving services who report significant corresponding improvement in their independence	85%	99%	85%	90%	90%

### BASE

Provides for 7.00 positions and their associated costs and continued categorical expenditures at the FY 2006 level. An accounting assistant position was approved at the November 2006 Interim Finance Committee that was included in the agency's FY 2008/2009 enhancement (D/U #E327) request. As a result of IFC approval, this position was included in Base and the enhancement eliminated from the FY 2008/2009 request.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	4,445,758	4,926,540	4,970,423	4,830,428	4,927,281	4,815,540
REVERSIONS	-37,807	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	3,269,383	3,251,524	2,831,088	2,831,088	2,244,401	2,129,668
BALANCE FORWARD TO NEW YEAR	-3,251,524	0	0	0	0	0
FED TECHNOLOGY RELATED ASSIST	516,275	325,201	335,784	346,433	333,709	353,584
FEDERAL RECEIPTS-A	40,091	0	0	0	0	0
FEDERAL RECEIPTS-B	301,536	119,301	0	0	0	0
FEDERAL RECEIPTS-C	37,435	134,562	0	0	0	0
REIMBURSEMENT	0	73,267	0	0	0	0
TELEPHONE SURCHARGE	1,143,429	1,114,075	1,145,052	1,035,275	1,151,963	765,574
GENERAL FUND SALARY ADJUSTMENT	22,386	19,144	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	344,366	377,350	307,143	337,214	306,211	340,823
TRANS FROM HUMAN RES - DIRECTOR	8,021	5,082	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>6,839,349</b>	<b>10,346,046</b>	<b>9,589,490</b>	<b>9,380,438</b>	<b>8,963,565</b>	<b>8,405,189</b>
<b>EXPENDITURES:</b>						
PERSONNEL	479,775	487,000	496,362	532,909	496,885	554,843

HHS - COMMUNITY BASED SERVICES  
101-3266

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
IN-STATE TRAVEL	4,943	10,080	4,925	4,925	4,925	4,925
OPERATING	824	1,384	753	867	753	867
PERSONAL ASSISTANCE	3,385,060	3,832,589	3,762,809	3,722,453	3,759,607	3,719,251
TRAUMATIC BRAIN INJURY	590,731	688,684	573,212	535,395	573,434	535,620
TECH RELATED ASSISTANCE	425,266	233,377	313,142	268,102	317,973	275,287
SPAC	8,022	5,082	0	0	0	0
MONEY FOLLOWS THE PERSON	269,107	113,524	0	0	0	0
HEARING DEVICES	1,050,394	1,503,780	1,618,683	1,618,793	1,687,893	1,688,002
INFORMATION SERVICES	4,153	9,050	2,718	2,953	2,718	2,953
INDEPENDENT LIVING	594,445	613,798	557,917	549,805	559,451	530,342
DEAF RESOURCE CENTERS	1,932	2,041	0	0	0	0
ASSISTIVE TECHNOLOGY TRAINING	6,909	1	0	0	0	0
RESERVE	0	2,831,088	2,244,401	2,129,668	1,545,358	1,078,531
PURCHASING ASSESSMENT	597	597	597	597	597	597
STATEWIDE COST ALLOCATION PLAN	13,971	13,971	13,971	13,971	13,971	13,971
RESERVE FOR REVERSION	3,220	0	0	0	0	0
<b>TOTAL EXPENDITURES:</b>	<b>6,839,349</b>	<b>10,346,046</b>	<b>9,589,490</b>	<b>9,380,438</b>	<b>8,963,565</b>	<b>8,405,189</b>
<b>TOTAL POSITIONS:</b>	<b>6.00</b>	<b>7.00</b>	<b>6.00</b>	<b>7.00</b>	<b>6.00</b>	<b>7.00</b>

MAINTENANCE

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	42	984	42	1,145
FED TECHNOLOGY RELATED ASSIST	0	0	6	-80	6	-39
TELEPHONE SURCHARGE	0	0	0	1,463	0	1,463
TRANS FROM OTHER B/A SAME FUND	0	0	0	9,790	0	9,790
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>48</b>	<b>12,157</b>	<b>48</b>	<b>12,359</b>
<b>EXPENDITURES:</b>						
OPERATING	0	0	42	-110	42	-110
PERSONAL ASSISTANCE	0	0	0	3	0	3
TRAUMATIC BRAIN INJURY	0	0	0	2	0	2

HHS - COMMUNITY BASED SERVICES  
101-3266

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
TECH RELATED ASSISTANCE	0	0	6	-80	6	-39
HEARING DEVICES	0	0	5	-13	5	-3
INFORMATION SERVICES	0	0	15	4	15	126
INDEPENDENT LIVING	0	0	11	-50	11	-21
PURCHASING ASSESSMENT	0	0	-31	1,148	-31	1,148
STATEWIDE COST ALLOCATION PLAN	0	0	0	11,253	0	11,253
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>48</b>	<b>12,157</b>	<b>48</b>	<b>12,359</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	13,751	0	21,601
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,751</b>	<b>0</b>	<b>21,601</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	13,751	0	21,601
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,751</b>	<b>0</b>	<b>21,601</b>

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	8,718	0	27,665
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,718</b>	<b>0</b>	<b>27,665</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	8,718	0	27,665
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,718</b>	<b>0</b>	<b>27,665</b>

**M540 MANDATES - OLMSTEAD**

Provides funding to serve 63 additional people with daily in-home care (Personal Assistance Services) and 64 additional people with comprehensive traumatic brain injury rehabilitation. These additions will reduce program waiting lists to 90 days in response to federal Olmstead mandates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	1,332,077	1,229,759	1,904,780	1,741,543
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>1,332,077</b>	<b>1,229,759</b>	<b>1,904,780</b>	<b>1,741,543</b>
<b>EXPENDITURES:</b>						
PERSONAL ASSISTANCE	0	0	295,505	263,499	868,209	775,283
TRAUMATIC BRAIN INJURY	0	0	1,036,572	966,260	1,036,571	966,260
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>1,332,077</b>	<b>1,229,759</b>	<b>1,904,780</b>	<b>1,741,543</b>

**M541 MANDATES - OLMSTEAD**

Provides technical assistance and training to public and/or private agencies offering to fulfill Positive Behavioral Support services.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	225,860	191,981	225,860	191,981
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>225,860</b>	<b>191,981</b>	<b>225,860</b>	<b>191,981</b>
<b>EXPENDITURES:</b>						
MONEY FOLLOWS THE PERSON	0	0	225,860	191,981	225,860	191,981
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>225,860</b>	<b>191,981</b>	<b>225,860</b>	<b>191,981</b>

**M542 MANDATES-OLMSTEAD**

Funds service to 403 people and adds 1.0 FTE state employee and 1.6 FTE contract employees to support the Independent Living Program. This decision unit reduces the program waiting lists to 90 days in response to Olmstead mandate.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	969,243	834,371	1,012,993	881,928
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>969,243</b>	<b>834,371</b>	<b>1,012,993</b>	<b>881,928</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	41,772	43,744	57,212	62,975

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
OPERATING	0	0	122	99	122	99
INFORMATION SERVICES	0	0	3,984	3,993	296	318
INDEPENDENT LIVING	0	0	923,365	786,535	955,363	818,536
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>969,243</b>	<b>834,371</b>	<b>1,012,993</b>	<b>881,928</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

**ENHANCEMENT**

**E325 SERVICES AT LEVEL CLOSEST TO PEOPLE**

Funds the creation of an online registry of interpreters for the deaf and providers of real-time captioning services. This supports recommendation number 1 from the final report of the Interim Legislative Committee on Persons with Disabilities.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
TELEPHONE SURCHARGE	0	0	43,588	43,588	20,319	20,319
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>43,588</b>	<b>43,588</b>	<b>20,319</b>	<b>20,319</b>
<b>EXPENDITURES:</b>						
HEARING DEVICES	0	0	43,588	43,588	20,319	20,319
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>43,588</b>	<b>43,588</b>	<b>20,319</b>	<b>20,319</b>

**E326 SERVICES AT LEVEL CLOSEST TO PEOPLE**

Funds support of the Governor's Executive Order and the Legislature's endorsement of Nevada's Strategic Plan for People with Disabilities.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	11,367	11,367	11,367	11,367
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>11,367</b>	<b>11,367</b>	<b>11,367</b>	<b>11,367</b>
<b>EXPENDITURES:</b>						
SPAC	0	0	11,367	11,367	11,367	11,367
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>11,367</b>	<b>11,367</b>	<b>11,367</b>	<b>11,367</b>

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**E710 REPLACEMENT EQUIPMENT**

Replaces one desktop computer and one laptop computer in FY 2009.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	0	741	741
FED TECHNOLOGY RELATED ASSIST	0	0	0	0	2,301	2,301
TELEPHONE SURCHARGE	0	0	0	0	741	741
TRANS FROM OTHER B/A SAME FUND	0	0	0	0	1,017	1,017
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,800</b>	<b>4,800</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	0	4,800	4,800
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,800</b>	<b>4,800</b>

**E818 IT CONTRACT UNIT**

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	-225	0	-257
PURCHASING ASSESSMENT	0	0	0	225	0	257
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**E999 UNFUNDED**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	44,914	0	44,567	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>44,914</b>	<b>0</b>	<b>44,567</b>	<b>0</b>

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	4,445,758	4,926,540	7,509,012	7,112,641	8,083,064	7,665,846
REVERSIONS	-37,807	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	3,269,383	3,251,524	2,831,088	2,831,088	2,244,401	2,129,668
BALANCE FORWARD TO NEW YEAR	-3,251,524	0	0	0	0	0
FED TECHNOLOGY RELATED ASSIST	516,275	325,201	344,870	346,353	344,905	355,846
FEDERAL RECEIPTS-A	40,091	0	0	0	0	0
FEDERAL RECEIPTS-B	301,536	119,301	0	0	0	0
FEDERAL RECEIPTS-C	37,435	134,562	0	0	0	0
REIMBURSEMENT	0	73,267	0	0	0	0
TELEPHONE SURCHARGE	1,143,429	1,114,075	1,188,640	1,080,326	1,173,023	788,097
GENERAL FUND SALARY ADJUSTMENT	22,386	19,144	0	8,718	0	27,665
TRANS FROM OTHER B/A SAME FUND	344,366	377,350	342,977	347,004	342,906	351,630
TRANS FROM HUMAN RES - DIRECTOR	8,021	5,082	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>6,839,349</b>	<b>10,346,046</b>	<b>12,216,587</b>	<b>11,726,130</b>	<b>12,188,299</b>	<b>11,318,752</b>
<b>EXPENDITURES:</b>						
PERSONNEL	479,775	487,000	579,722	599,122	597,182	667,084
IN-STATE TRAVEL	4,943	10,080	4,925	4,925	4,925	4,925
OPERATING	824	1,384	1,039	856	1,039	856
PERSONAL ASSISTANCE	3,385,060	3,832,589	4,058,314	3,985,955	4,627,816	4,494,537
TRAUMATIC BRAIN INJURY	590,731	688,684	1,609,784	1,501,657	1,610,005	1,501,882
TECH RELATED ASSISTANCE	425,266	233,377	313,148	268,022	317,979	275,248
SPAC	8,022	5,082	11,367	11,367	11,367	11,367
MONEY FOLLOWS THE PERSON	269,107	113,524	225,860	191,981	225,860	191,981
HEARING DEVICES	1,050,394	1,503,780	1,662,276	1,662,368	1,708,217	1,708,318
INFORMATION SERVICES	4,153	9,050	8,857	6,725	8,125	7,940
INDEPENDENT LIVING	594,445	613,798	1,482,357	1,336,290	1,515,889	1,348,857
DEAF RESOURCE CENTERS	1,932	2,041	0	0	0	0
ASSISTIVE TECHNOLOGY TRAINING	6,909	1	0	0	0	0
RESERVE	0	2,831,088	2,244,401	2,129,668	1,545,358	1,078,531
PURCHASING ASSESSMENT	597	597	566	1,970	566	2,002
STATEWIDE COST ALLOCATION PLAN	13,971	13,971	13,971	25,224	13,971	25,224
RESERVE FOR REVERSION	3,220	0	0	0	0	0

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL EXPENDITURES:</b>	6,839,349	10,346,046	12,216,587	11,726,130	12,188,299	11,318,752
<b>PERCENT CHANGE:</b>		51.27%	18.08%	13.34%	-0.23%	-3.47%
<b>TOTAL POSITIONS:</b>	6.00	7.00	7.00	8.00	7.00	8.00

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

**HHS - HEALTHY NEVADA FUND**

**262-3261**

**PROGRAM DESCRIPTION**

The Fund for a Healthy Nevada Administration budget is organizationally assigned within the Department of Health and Human Services' Director's Office. The Director's Office administers the Senior Rx and Disability Rx prescription subsidy programs that provide coverage to Nevada's seniors and persons with disabilities. Grants to prevent, reduce, and treat the use of tobacco and its consequences, and grants to improve the health of children and persons with disabilities also are administered by the Director's Office. The Director's Office provides the Task Force for the Fund for a Healthy Nevada with administrative support and develops policies and procedures necessary to administer grants for the programs. The Director's Office provides an annual evaluation of the grant programs to ensure all allocations for expenditures are carried out as directed by the Task Force. Grant Funding is transferred to the Grants Management Unit in the Director's Office.

<b>PERFORMANCE INDICATORS</b>		<b>PROJECTED FY 2006</b>	<b>ACTUAL FY 2006</b>	<b>PROJECTED FY 2007</b>	<b>PROJECTED FY 2008</b>	<b>PROJECTED FY 2009</b>
1.	Enrollees: Senior Rx	9,563	6981	7289	7664	8030
2.	Enrollees: Disability Rx	New	113	418	440	460
3.	Satisfaction Rating: Senior Rx	90%	98%	90%	90%	90%
4.	Satisfaction Rating: Disability Rx	New	New	90%	90%	90%

**BASE**

Provides for 4.00 positions and their associated costs and continued categorical expenditures at the FY 2006 levels.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	782,302	829,776	106,410	396,452	107,021	385,587
REVERSIONS	-490,049	0	0	0	0	0
FEDERAL GRANT	755,133	18,380	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	3,529	1,986	0	0	0	0
TRANSFER FROM TREASURER	13,175,572	17,464,647	14,374,909	12,992,935	14,203,343	13,026,854
<b>TOTAL RESOURCES:</b>	<b>14,226,487</b>	<b>18,314,789</b>	<b>14,481,319</b>	<b>13,389,387</b>	<b>14,310,364</b>	<b>13,412,441</b>

**EXPENDITURES:**

PERSONNEL SERVICES	278,844	267,009	232,867	300,825	238,628	306,586
OUT-OF-STATE TRAVEL	0	1,322	0	0	0	0
IN-STATE TRAVEL	840	1,183	840	840	840	840
OPERATING EXPENSES	45,659	60,334	48,321	54,946	48,643	55,268
EQUIPMENT	500	0	0	0	0	0
INTERFUND TRANSFER	8,316,850	7,449,017	7,723,121	6,548,134	7,543,540	6,559,662
SENIOR PRESCRIPTION PROGRAM	4,843,593	9,687,497	6,036,821	6,036,821	6,036,821	6,036,821
DISABLED RX PROGRAM	8,608	465,227	329,417	329,417	329,417	329,417
INFORMATION TECHNOLOGY	22,783	17,888	17,418	19,807	17,418	19,807
TRAINING	62	799	0	0	0	0
SPAP GRANT EXPENSES	674,581	0	0	0	0	0
DIRECTOR'S OFFICE ALLOCATION	0	0	61,877	64,430	64,420	69,873

HHS - HEALTHY NEVADA FUND  
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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
STALE CLAIMS	0	330,346	0	0	0	0
PURCHASING ASSESSMENT	27,069	27,069	23,947	27,069	23,947	27,069
STATEWIDE COST ALLOCATION PLAN	7,098	7,098	6,690	7,098	6,690	7,098
<b>TOTAL EXPENDITURES:</b>	<b>14,226,487</b>	<b>18,314,789</b>	<b>14,481,319</b>	<b>13,389,387</b>	<b>14,310,364</b>	<b>13,412,441</b>
<b>TOTAL POSITIONS:</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>

MAINTENANCE

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	2,281	0	2,386
TRANSFER FROM TREASURER	0	0	-940	23,615	-940	24,247
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-940</b>	<b>25,896</b>	<b>-940</b>	<b>26,633</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	-34	-356	-34	-486
INFORMATION TECHNOLOGY	0	0	516	11,116	516	11,983
PURCHASING ASSESSMENT	0	0	-1,422	13,706	-1,422	13,706
STATEWIDE COST ALLOCATION PLAN	0	0	0	1,430	0	1,430
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-940</b>	<b>25,896</b>	<b>-940</b>	<b>26,633</b>

**M101 INFLATION - AGENCY SPECIFIC**

Proposes pharmacy inflationary rate increases of 7.25% in FY 2008 and 7.75% in FY 2009.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	0	231,483	149,342
TRANSFER FROM TREASURER	0	0	1,059,085	1,042,328	1,429,829	1,429,829
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>1,059,085</b>	<b>1,042,328</b>	<b>1,661,312</b>	<b>1,579,171</b>
<b>EXPENDITURES:</b>						
SENIOR PRESCRIPTION PROGRAM	0	0	1,004,287	988,398	1,575,348	1,497,460

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
DISABLED RX PROGRAM	0	0	54,798	53,930	85,964	81,711
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>1,059,085</b>	<b>1,042,328</b>	<b>1,661,312</b>	<b>1,579,171</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	7,386	0	11,643
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,386</b>	<b>0</b>	<b>11,643</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	0	7,386	0	11,643
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,386</b>	<b>0</b>	<b>11,643</b>

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	4,928	0	15,426
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,928</b>	<b>0</b>	<b>15,426</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	0	4,928	0	15,426
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,928</b>	<b>0</b>	<b>15,426</b>

**ENHANCEMENT**

**E225 ELIMINATE DUPLICATE EFFORT**

Requests the purchase of verification software to determine eligibility for the Senior Rx, Disability Rx and State Pharmaceutical Assistance Plan (SPAP) for Medicaid Part D programs.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	783	783	456	456

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
TRANSFER FROM TREASURER	0	0	4,437	4,437	2,584	2,584
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>5,220</b>	<b>5,220</b>	<b>3,040</b>	<b>3,040</b>
<b>EXPENDITURES:</b>						
INFORMATION TECHNOLOGY	0	0	5,220	5,220	3,040	3,040
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>5,220</b>	<b>5,220</b>	<b>3,040</b>	<b>3,040</b>

**E253 WORKING ENVIRONMENT AND WAGE**

Proposes funding an Accounting Assistant III position that will coordinate monthly premium benefit payments for approximately 25 different Medicare Part D prescription drug plans and Medicare Advantage plans on behalf of Senior Rx and Disability Rx members.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	39,512	41,000	46,635	51,158
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>39,512</b>	<b>41,000</b>	<b>46,635</b>	<b>51,158</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	31,726	33,274	43,394	47,996
OPERATING EXPENSES	0	0	2,782	2,731	2,862	2,774
EQUIPMENT	0	0	2,852	2,852	0	0
INFORMATION TECHNOLOGY	0	0	2,152	2,143	379	388
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>39,512</b>	<b>41,000</b>	<b>46,635</b>	<b>51,158</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

**E325 SERVICES AT LEVEL CLOSEST TO PEOPLE**

Reflects increases for both in-state and out-of-state travel for the program manager to attend meetings and/or conferences regarding Medicare Part D issues.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
TRANSFER FROM TREASURER	0	0	2,302	2,302	2,302	2,302
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>2,302</b>	<b>2,302</b>	<b>2,302</b>	<b>2,302</b>
<b>EXPENDITURES:</b>						
OUT-OF-STATE TRAVEL	0	0	1,428	1,428	1,428	1,428
IN-STATE TRAVEL	0	0	874	874	874	874

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL EXPENDITURES:</b>	0	0	2,302	2,302	2,302	2,302

**E401 ACCESS TO HEALTH CARE AND HEALTH INSURANCE**

Proposes funding caseload increases of 5.14% in FY 2008 and 4.78% in FY 2009 based on the State Demographer's forecasts.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	0	0	943,640
TRANSFER FROM TREASURER	0	0	0	507,241	0	32,615
<b>TOTAL RESOURCES:</b>	0	0	0	507,241	0	976,255
<b>EXPENDITURES:</b>						
SENIOR PRESCRIPTION PROGRAM	0	0	0	499,225	0	943,640
DISABLED RX PROGRAM	0	0	0	8,016	0	32,615
<b>TOTAL EXPENDITURES:</b>	0	0	0	507,241	0	976,255

**E710 REPLACEMENT EQUIPMENT**

Replaces one desktop computer each fiscal year and four office chair replacements in FY 2008.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	2,800	2,800	1,800	1,800
TRANSFER FROM TREASURER	0	0	1,000	1,000	0	0
<b>TOTAL RESOURCES:</b>	0	0	3,800	3,800	1,800	1,800
<b>EXPENDITURES:</b>						
EQUIPMENT	0	0	2,000	2,000	0	0
INFORMATION TECHNOLOGY	0	0	1,800	1,800	1,800	1,800
<b>TOTAL EXPENDITURES:</b>	0	0	3,800	3,800	1,800	1,800

**E818 IT CONTRACT UNIT**

Transfers information technology contract unit from the Department of Information Technology to the Purchasing Division.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>EXPENDITURES:</b>						
INFORMATION TECHNOLOGY	0	0	0	-141	0	-161
PURCHASING ASSESSMENT	0	0	0	141	0	161
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**E999 UNFUNDED**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	562,613	0	1,029,627	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>562,613</b>	<b>0</b>	<b>1,029,627</b>	<b>0</b>

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	782,302	829,776	182,321	450,702	1,361,851	1,546,012
REVERSIONS	-490,049	0	0	0	0	0
FEDERAL GRANT	755,133	18,380	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	3,529	1,986	0	4,928	0	15,426
TRANSFER FROM TREASURER	13,175,572	17,464,647	15,970,590	14,573,858	15,692,289	14,518,431
<b>TOTAL RESOURCES:</b>	<b>14,226,487</b>	<b>18,314,789</b>	<b>16,152,911</b>	<b>15,029,488</b>	<b>17,054,140</b>	<b>16,079,869</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	278,844	267,009	307,448	346,413	322,877	381,651
OUT-OF-STATE TRAVEL	0	1,322	1,428	1,428	1,428	1,428
IN-STATE TRAVEL	840	1,183	1,714	1,714	1,714	1,714
OPERATING EXPENSES	45,659	60,334	57,668	57,321	58,070	57,556
EQUIPMENT	500	0	4,852	4,852	0	0
INTERFUND TRANSFER	8,316,850	7,449,017	7,723,121	6,548,134	7,543,540	6,559,662
SENIOR PRESCRIPTION PROGRAM	4,843,593	9,687,497	7,540,333	7,524,444	8,555,809	8,477,921
DISABLED RX PROGRAM	8,608	465,227	392,231	391,363	447,996	443,743

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
INFORMATION TECHNOLOGY	22,783	17,888	29,494	39,945	25,541	36,857
TRAINING	62	799	0	0	0	0
SPAP GRANT EXPENSES	674,581	0	0	0	0	0
DIRECTOR'S OFFICE ALLOCATION	0	0	61,877	64,430	64,420	69,873
STALE CLAIMS	0	330,346	0	0	0	0
PURCHASING ASSESSMENT	27,069	27,069	25,647	40,916	25,647	40,936
STATEWIDE COST ALLOCATION PLAN	7,098	7,098	7,098	8,528	7,098	8,528
<b>TOTAL EXPENDITURES:</b>	<b>14,226,487</b>	<b>18,314,789</b>	<b>16,152,911</b>	<b>15,029,488</b>	<b>17,054,140</b>	<b>16,079,869</b>
<b>PERCENT CHANGE:</b>		<b>28.74%</b>	<b>-11.80%</b>	<b>-17.94%</b>	<b>5.58%</b>	<b>6.99%</b>
<b>TOTAL POSITIONS:</b>	<b>4.00</b>	<b>4.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>

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

## HHS - BCBS SETTLEMENT

101-3241

### PROGRAM DESCRIPTION

The Nevada Blue Cross and Blue Shield agreement terminated upon receipt of the final \$150,000 settlement payment in December 2006 (FY 2007).

### BASE

In FY 2007 the Department of Health and Human Services' Director's Office received the final \$150,000 settlement payment, which will officially zero-out this budget account.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
SETTLEMENT INCOME	150,000	0	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	0	150,000	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>EXPENDITURES:</b>						
TRANSFER TO CHECK-UP	150,000	150,000	0	0	0	0
<b>TOTAL EXPENDITURES:</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### SUMMARY

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
SETTLEMENT INCOME	150,000	0	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	0	150,000	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>EXPENDITURES:</b>						
TRANSFER TO CHECK-UP	150,000	150,000	0	0	0	0
<b>TOTAL EXPENDITURES:</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>PERCENT CHANGE:</b>		<b>0.00%</b>	<b>-100.00%</b>	<b>-100.00%</b>	<b>%</b>	<b>%</b>

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

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

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

**HHS - GRANTS MANAGEMENT UNIT  
101-3195**

**PROGRAM DESCRIPTION**

The Grants Management Unit consolidates the functions and management of grant programs that pass funds through to community level sub-recipients. The Grants Management Unit was created to ensure the standardization of procedures, simplification of accounting, and co-location of staff. The efficiencies realized have allowed the department to use fewer funds for administrative purposes and pass more funds to grantees providing direct services. Grantees have also benefited from the standardized procedures used to request funding.

<b>PERFORMANCE INDICATORS</b>		<b>PROJECTED FY 2006</b>	<b>ACTUAL FY 2006</b>	<b>PROJECTED FY 2007</b>	<b>PROJECTED FY 2008</b>	<b>PROJECTED FY 2009</b>
1.	Percent of grantees measuring benefits to clients through reported outcomes	80%	93.8%	80%	80%	80%
2.	Percent of grantees receiving monitoring or technical assistance with status documented	95%	93.8%	95%	95%	95%
3.	Percent of goals met or exceeded by grantees	80%	85%	80%	80%	80%
4.	Percent of grantee reports received that are timely and accurate	90%	81.7%	90%	95%	95%
5.	Client satisfaction	80%	96.1%	80%	80%	80%
6.	Problem Gambling : increase in treatment hours	New	New	350%	10%	10%

**BASE**

Provides for 9.00 positions and their associated costs and continued categorical expenditures at the FY 2006 levels.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	2,991,242	2,992,188	2,826,214	2,948,382	2,835,692	2,973,821
REVERSIONS	-109,471	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	1,392,305	985,207	0	0	0	0
FED SOCIAL SERVICES GRANT	11,897,051	14,420,496	13,469,997	13,419,086	13,459,787	13,422,811
FED TRAINING GRANT	0	273,291	0	0	0	0
FED CSA BLOCK GRANT	2,703,245	3,391,881	3,321,829	3,320,302	3,322,329	3,315,609
FEDERAL GRANT	382,814	475,050	382,814	386,249	382,814	389,934
FEDERAL GRANT-A	21,275	23,735	0	0	0	0
GIFTS AND DONATIONS	0	100,000	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	0	14,020	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	510,357	745,375	680,828	954,647	666,617	773,352
TRANSFER FROM WELFARE	827,875	1,075,161	1,248,502	1,075,161	1,248,502	1,075,161
TRANSFER FROM TREASURER	8,268,420	7,369,003	7,769,011	6,534,845	7,586,174	6,536,411
<b>TOTAL RESOURCES:</b>	<b>28,885,113</b>	<b>31,865,407</b>	<b>29,699,195</b>	<b>28,638,672</b>	<b>29,501,915</b>	<b>28,487,099</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	609,316	663,073	666,997	666,896	671,965	672,189
OUT-OF-STATE TRAVEL	2,778	3,371	2,778	2,778	2,778	2,778
IN-STATE TRAVEL	10,321	15,188	10,321	10,321	10,321	10,321
OPERATING	78,207	283,993	67,121	63,119	68,018	64,018

HHS - GRANTS MANAGEMENT UNIT  
101-3195

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
FAMILY RESOURCE CENTERS	21,275	23,735	0	0	0	0
TOBACCO GRANTS	4,319,946	3,798,817	3,809,389	3,196,643	3,581,595	3,196,643
CHILDREN'S HEALTH GRANTS	3,746,734	3,358,493	2,209,109	1,775,912	2,233,485	1,775,912
TOBACCO DISABILITY GRANTS	0	0	1,527,630	1,335,247	1,545,912	1,335,247
GMU ADVISORY BOARD	3,648	7,276	3,648	3,648	3,648	3,648
PROBLEM GAMBLING	9,625	0	0	0	0	0
INFORMATION SERVICES	23,743	19,014	3,885	3,886	3,885	3,886
CSBG GRANTS	2,569,728	3,203,080	3,163,074	3,171,926	3,158,341	3,174,783
TRAINING	844	13,958	765	765	765	765
NNMRS (3280)	200,000	200,000	200,000	200,000	200,000	200,000
NON-STATE CHILD ABUSE IMMUNIZATIONS - HEALTH DIV.	1,124,583	1,207,306	1,255,976	1,201,209	1,245,516	1,201,209
AGING HOMEMAKER PROGRAM (3152)	53,825	53,825	53,825	53,825	53,825	53,825
DCFS CHILD WELFARE (3229)	3,074,672	3,067,839	3,067,839	3,067,839	3,067,839	3,067,839
FAMILY TO FAMILY PROGRAM (3195)	3,740,835	3,744,263	3,744,263	3,744,263	3,744,263	3,744,263
DCFS NN CHILD ADOLESCENT (3281)	0	273,291	0	0	0	0
DCFS SN CHILD AND ADOLESCENT (3646)	1,469,280	1,469,280	1,469,280	1,469,280	1,469,280	1,469,280
DCFS NV YOUTH TRAINING CENTER (3259)	2,233,886	2,233,886	2,233,886	2,233,886	2,233,886	2,233,886
MHDS RURAL REGIONAL CENTER (3167)	90,000	90,000	90,000	90,000	90,000	90,000
MHDS DESERT REGIONAL CENTER (3279)	174,063	178,214	178,214	178,214	178,214	178,214
TITLE XX GRANT	768,072	768,072	768,072	768,072	768,072	768,072
NON-STATE AGENCIES	272,262	272,262	272,262	272,262	272,262	272,262
DCFS M/H ROOM & BOARD B/A 3145	591,600	625,868	625,868	625,868	625,868	625,868
FUND GMU FISCAL UNIT	173,341	420,627	593,968	420,627	593,968	420,627
FAMILY TO FAMILY	164,435	207,682	222,029	230,396	229,752	247,397
FAMILY RESOURCE CENTERS	0	0	1,213,905	1,286,996	1,213,905	1,286,996
CTF GRANT	2,551,247	2,571,295	1,261,843	1,306,799	1,261,843	1,306,799
RESERVE	753,396	1,062,356	936,211	1,210,958	925,672	1,033,335
PURCHASING ASSESSMENT	0	571,831	0	0	0	0
STATEWIDE COST ALLOCATION PLAN	12,369	12,369	10,885	10,885	10,885	10,885
RESERVE FOR REVERSION	41,082	41,082	36,152	36,152	36,152	36,152
	0	1,404,061	0	0	0	0
<b>TOTAL EXPENDITURES:</b>	<b>28,885,113</b>	<b>31,865,407</b>	<b>29,699,195</b>	<b>28,638,672</b>	<b>29,501,915</b>	<b>28,487,099</b>
<b>TOTAL POSITIONS:</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>

**MAINTENANCE**

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	-4,364	-3,535	-4,364	-3,507
FED SOCIAL SERVICES GRANT	0	0	-809	833	-809	833
FED CSA BLOCK GRANT	0	0	-1,129	156	-1,129	156
TRANS FROM OTHER B/A SAME FUND	0	0	-846	82	-846	82
TRANSFER FROM TREASURER	0	0	-2,698	557	-2,698	557
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-9,846</b>	<b>-1,907</b>	<b>-9,846</b>	<b>-1,879</b>
<b>EXPENDITURES:</b>						
OPERATING	0	0	-34	-624	-34	-811
PROBLEM GAMBLING	0	0	0	-3	0	-3
INFORMATION SERVICES	0	0	-507	1,213	-507	1,428
PURCHASING ASSESSMENT	0	0	-9,305	-9,631	-9,305	-9,631
STATEWIDE COST ALLOCATION PLAN	0	0	0	7,138	0	7,138
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-9,846</b>	<b>-1,907</b>	<b>-9,846</b>	<b>-1,879</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	3,530	0	5,325
FED SOCIAL SERVICES GRANT	0	0	0	950	0	1,433
FED CSA BLOCK GRANT	0	0	0	9,337	0	14,083
FEDERAL GRANT	0	0	0	287	0	432
TRANSFER FROM TREASURER	0	0	0	3,817	0	5,757
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,921</b>	<b>0</b>	<b>27,030</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	0	17,921	0	27,030
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,921</b>	<b>0</b>	<b>27,030</b>

HHS - GRANTS MANAGEMENT UNIT  
101-3195

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
FED SOCIAL SERVICES GRANT	0	0	0	639	0	1,969
FED CSA BLOCK GRANT	0	0	0	6,277	0	19,358
FEDERAL GRANT	0	0	0	193	0	595
GENERAL FUND SALARY ADJUSTMENT	0	0	0	2,374	0	7,320
TRANSFER FROM TREASURER	0	0	0	2,567	0	7,914
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,050</b>	<b>0</b>	<b>37,156</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	0	12,050	0	37,156
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,050</b>	<b>0</b>	<b>37,156</b>

**ENHANCEMENT**

**E225 ELIMINATE DUPLICATE EFFORT**

Funds a Social Services Program Specialist III position to manage the Prevention and Treatment of Problem Gambling grant.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	35,766	34,841	35,766	34,468
TRANSFER FROM PROBLEM GAMBLING	0	0	26,070	27,827	36,362	42,010
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>61,836</b>	<b>62,668</b>	<b>72,128</b>	<b>76,478</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	45,140	46,032	61,733	66,162
OUT-OF-STATE TRAVEL	0	0	1,317	1,317	1,317	1,317
IN-STATE TRAVEL	0	0	1,524	1,524	1,524	1,524
OPERATING	0	0	4,451	4,400	4,531	4,443
EQUIPMENT	0	0	2,852	2,852	0	0
INFORMATION SERVICES	0	0	6,552	6,543	3,023	3,032
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>61,836</b>	<b>62,668</b>	<b>72,128</b>	<b>76,478</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

**E275 MAXIMIZE INTERNET AND TECHNOLOGY**

Funds additional GIFTS software program modules that will provide greater system access and decrease paperwork and staff time processing documents.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	18,756	18,756	4,061	4,061
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>18,756</b>	<b>18,756</b>	<b>4,061</b>	<b>4,061</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	18,756	18,756	4,061	4,061
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>18,756</b>	<b>18,756</b>	<b>4,061</b>	<b>4,061</b>

**E325 SERVICES AT LEVEL CLOSEST TO PEOPLE**

Re-establishes the Problem Gambling Program in the Grant Management Unit for FY 2008 and FY 2009.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	64,234	64,234	64,234	64,234
TRANSFER FROM PROBLEM GAMBLING	0	0	16,000	16,000	16,000	16,000
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>80,234</b>	<b>80,234</b>	<b>80,234</b>	<b>80,234</b>
<b>EXPENDITURES:</b>						
PROBLEM GAMBLING	0	0	73,820	73,820	73,820	73,820
PURCHASING ASSESSMENT	0	0	1,484	1,484	1,484	1,484
STATEWIDE COST ALLOCATION PLAN	0	0	4,930	4,930	4,930	4,930
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>80,234</b>	<b>80,234</b>	<b>80,234</b>	<b>80,234</b>

**E326 SERVICES AT LEVEL CLOSEST TO PEOPLE**

Increases building capacity among Family Resource Centers that will provide alternative responses to Child Welfare mandates.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	683,600	602,733	2,150,200	1,431,500
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>683,600</b>	<b>602,733</b>	<b>2,150,200</b>	<b>1,431,500</b>
<b>EXPENDITURES:</b>						
FAMILY RESOURCE CENTERS	0	0	683,600	602,733	2,150,200	1,431,500

HHS - GRANTS MANAGEMENT UNIT  
101-3195

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL EXPENDITURES:</b>	0	0	683,600	602,733	2,150,200	1,431,500

**E327 SERVICES AT LEVEL CLOSEST TO PEOPLE**

Funds increased grantee monitoring visits and staff training over the base year per LCB audit recommendations.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	2,758	2,758	2,758	3,339
FED SOCIAL SERVICES GRANT	0	0	2,022	2,022	2,022	2,022
FED CSA BLOCK GRANT	0	0	3,284	3,284	3,284	3,284
TRANS FROM OTHER B/A SAME FUND	0	0	-485	-485	-485	-485
TRANSFER FROM TREASURER	0	0	6,347	6,347	6,347	5,766
<b>TOTAL RESOURCES:</b>	0	0	13,926	13,926	13,926	13,926
<b>EXPENDITURES:</b>						
OUT-OF-STATE TRAVEL	0	0	2,944	2,944	2,944	2,944
IN-STATE TRAVEL	0	0	7,915	7,915	7,915	7,915
TRAINING	0	0	3,067	3,067	3,067	3,067
<b>TOTAL EXPENDITURES:</b>	0	0	13,926	13,926	13,926	13,926

**E710 REPLACEMENT EQUIPMENT**

Replaces one desktop computer each fiscal year and four office chairs in FY 2008.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	1,000	1,000	2,910	2,910
FED SOCIAL SERVICES GRANT	0	0	500	500	0	0
FED CSA BLOCK GRANT	0	0	500	500	0	0
TRANS FROM OTHER B/A SAME FUND	0	0	0	0	990	990
TRANSFER FROM TREASURER	0	0	0	0	3,256	3,256
<b>TOTAL RESOURCES:</b>	0	0	2,000	2,000	7,156	7,156
<b>EXPENDITURES:</b>						
EQUIPMENT	0	0	2,000	2,000	0	0
INFORMATION SERVICES	0	0	0	0	7,156	7,156

HHS - GRANTS MANAGEMENT UNIT  
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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL EXPENDITURES:</b>	0	0	2,000	2,000	7,156	7,156

**E818 IT CONTRACT UNIT**

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	-281	0	-321
PURCHASING ASSESSMENT	0	0	0	281	0	321
<b>TOTAL EXPENDITURES:</b>	0	0	0	0	0	0

**SUMMARY**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	2,991,242	2,992,188	3,627,964	3,672,699	5,091,257	4,516,151
REVERSIONS	-109,471	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	1,392,305	985,207	0	0	0	0
FED SOCIAL SERVICES GRANT	11,897,051	14,420,496	13,471,710	13,424,030	13,461,000	13,429,068
FED TRAINING GRANT	0	273,291	0	0	0	0
FED CSA BLOCK GRANT	2,703,245	3,391,881	3,324,484	3,339,856	3,324,484	3,352,490
FEDERAL GRANT	382,814	475,050	382,814	386,729	382,814	390,961
FEDERAL GRANT-A	21,275	23,735	0	0	0	0
GIFTS AND DONATIONS	0	100,000	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	0	14,020	0	2,374	0	7,320
TRANS FROM OTHER B/A SAME FUND	510,357	745,375	679,497	954,244	666,276	773,939
TRANSFER FROM WELFARE	827,875	1,075,161	1,248,502	1,075,161	1,248,502	1,075,161
TRANSFER FROM TREASURER	8,268,420	7,369,003	7,772,660	6,548,133	7,593,079	6,559,661
TRANSFER FROM PROBLEM GAMBLING	0	0	42,070	43,827	52,362	58,010
<b>TOTAL RESOURCES:</b>	<b>28,885,113</b>	<b>31,865,407</b>	<b>30,549,701</b>	<b>29,447,053</b>	<b>31,819,774</b>	<b>30,162,761</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	609,316	663,073	712,137	742,899	733,698	802,537
OUT-OF-STATE TRAVEL	2,778	3,371	7,039	7,039	7,039	7,039
IN-STATE TRAVEL	10,321	15,188	19,760	19,760	19,760	19,760

HHS - GRANTS MANAGEMENT UNIT  
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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
OPERATING	78,207	283,993	71,538	66,895	72,515	67,650
EQUIPMENT	0	0	4,852	4,852	0	0
FAMILY RESOURCE CENTERS	21,275	23,735	0	0	0	0
TOBACCO GRANTS	4,319,946	3,798,817	3,809,389	3,196,643	3,581,595	3,196,643
CHILDREN'S HEALTH GRANTS	3,746,734	3,358,493	2,209,109	1,775,912	2,233,485	1,775,912
TOBACCO DISABILITY GRANTS	0	0	1,527,630	1,335,247	1,545,912	1,335,247
GMU ADVISORY BOARD	3,648	7,276	3,648	3,648	3,648	3,648
PROBLEM GAMBLING	9,625	0	73,820	73,817	73,820	73,817
INFORMATION SERVICES	23,743	19,014	28,686	30,117	17,618	19,242
CSBG GRANTS	2,569,728	3,203,080	3,163,074	3,171,926	3,158,341	3,174,783
TRAINING	844	13,958	3,832	3,832	3,832	3,832
NNMRS (3280)	200,000	200,000	200,000	200,000	200,000	200,000
NON-STATE CHILD ABUSE IMMUNIZATIONS - HEALTH DIV.	1,124,583	1,207,306	1,255,976	1,201,209	1,245,516	1,201,209
AGING HOMEMAKER PROGRAM (3152)	53,825	53,825	53,825	53,825	53,825	53,825
DCFS CHILD WELFARE (3229)	3,074,672	3,067,839	3,067,839	3,067,839	3,067,839	3,067,839
FAMILY TO FAMILY PROGRAM (3195)	3,740,835	3,744,263	3,744,263	3,744,263	3,744,263	3,744,263
DCFS NN CHILD ADOLESCENT (3281)	0	273,291	0	0	0	0
DCFS SN CHILD AND ADOLESCENT (3646)	1,469,280	1,469,280	1,469,280	1,469,280	1,469,280	1,469,280
DCFS NV YOUTH TRAINING CENTER (3259)	2,233,886	2,233,886	2,233,886	2,233,886	2,233,886	2,233,886
MHDS RURAL REGIONAL CENTER (3167)	90,000	90,000	90,000	90,000	90,000	90,000
MHDS DESERT REGIONAL CENTER (3279)	174,063	178,214	178,214	178,214	178,214	178,214
TITLE XX GRANT	768,072	768,072	768,072	768,072	768,072	768,072
NON-STATE AGENCIES	272,262	272,262	272,262	272,262	272,262	272,262
DCFS M/H ROOM & BOARD B/A 3145	591,600	625,868	625,868	625,868	625,868	625,868
FUND GMU FISCAL UNIT	173,341	420,627	593,968	420,627	593,968	420,627
FAMILY TO FAMILY	164,435	207,682	222,029	230,396	229,752	247,397
FAMILY RESOURCE CENTERS	0	0	1,213,905	1,286,996	1,213,905	1,286,996
CTF GRANT	2,551,247	2,571,295	1,945,443	1,909,532	3,412,043	2,738,299
RESERVE	753,396	1,062,356	936,211	1,210,958	925,672	1,033,335
PURCHASING ASSESSMENT	0	571,831	0	0	0	0
STATEWIDE COST ALLOCATION PLAN	12,369	12,369	3,064	3,019	3,064	3,059
RESERVE FOR REVERSION	41,082	41,082	41,082	48,220	41,082	48,220
	0	1,404,061	0	0	0	0
<b>TOTAL EXPENDITURES:</b>	<b>28,885,113</b>	<b>31,865,407</b>	<b>30,549,701</b>	<b>29,447,053</b>	<b>31,819,774</b>	<b>30,162,761</b>
<b>PERCENT CHANGE:</b>		<b>10.32%</b>	<b>-4.13%</b>	<b>-7.59%</b>	<b>4.16%</b>	<b>2.43%</b>
<b>TOTAL POSITIONS:</b>	<b>9.00</b>	<b>9.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>

HHS - GRANTS MANAGEMENT UNIT  
101-3195

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

**HHS - CHILDREN'S TRUST ACCOUNT**

**101-3201**

**PROGRAM DESCRIPTION**

Effective July 1, 1985, Chapter 432 of the Nevada Revised Statutes (NRS) was amended to create a Children's Trust Account. Revenues for this account are derived from a \$3.00 fee on Nevada birth and death certificates. Additionally, Nevada has received a federal grant that was awarded in accordance with section 201 of Title II of the Child Abuse Prevention and Treatment Act (Community-Based Family Resource Program) Public Law 103-252. The federal grant is recorded in Budget Account 3195, the Department of Health and Human Services Grants Management Unit. Funds in the Trust Account are to be used to support programs and services designed to prevent abuse and neglect of children. The Department of Health and Human Services' Director makes awards from this account to state agencies and/or its political subdivisions, non-profit community organizations or educational institutions that provide child abuse/neglect prevention services. Requests for awards from the account must be reviewed by the Grants Management Advisory Committee created by NRS 232.383. Statutory Authority: NRS 432.131 - NRS 432.133.

**BASE**

Continues categorical and program expenditures at their FY 2006 levels.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	403,286	623,863	499,695	499,695	720,272	720,272
BIRTH-DEATH CERTIFICATE CHARGE	698,173	632,050	708,479	733,518	743,900	751,856
TREASURER'S INTEREST DISTRIB	20,648	9,157	21,031	21,031	22,083	22,083
<b>TOTAL RESOURCES:</b>	<b>1,122,107</b>	<b>1,265,070</b>	<b>1,229,205</b>	<b>1,254,244</b>	<b>1,486,255</b>	<b>1,494,211</b>
<b>EXPENDITURES:</b>						
TRANSFER TO GMU BA 3195	498,244	765,375	508,933	533,972	545,406	553,362
RESERVE	623,863	499,695	720,272	720,272	940,849	940,849
<b>TOTAL EXPENDITURES:</b>	<b>1,122,107</b>	<b>1,265,070</b>	<b>1,229,205</b>	<b>1,254,244</b>	<b>1,486,255</b>	<b>1,494,211</b>

**ENHANCEMENT**

**E325 SERVICES AT LEVEL CLOSEST TO PEOPLE**

Adjusts reserve balance at the end of each fiscal year, which will result in an ending balance of \$300,000.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-420,272	-420,272
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-420,272</b>	<b>-420,272</b>
<b>EXPENDITURES:</b>						
TRANSFER TO GMU BA 3195	0	0	420,272	420,272	220,577	220,577
RESERVE	0	0	-420,272	-420,272	-640,849	-640,849
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-420,272</b>	<b>-420,272</b>

HHS - CHILDREN'S TRUST ACCOUNT  
101-3201

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	403,286	623,863	499,695	499,695	300,000	300,000
BIRTH-DEATH CERTIFICATE CHARGE	698,173	632,050	708,479	733,518	743,900	751,856
TREASURER'S INTEREST DISTRIB	20,648	9,157	21,031	21,031	22,083	22,083
<b>TOTAL RESOURCES:</b>	<b>1,122,107</b>	<b>1,265,070</b>	<b>1,229,205</b>	<b>1,254,244</b>	<b>1,065,983</b>	<b>1,073,939</b>
<b>EXPENDITURES:</b>						
TRANSFER TO GMU BA 3195	498,244	765,375	929,205	954,244	765,983	773,939
RESERVE	623,863	499,695	300,000	300,000	300,000	300,000
<b>TOTAL EXPENDITURES:</b>	<b>1,122,107</b>	<b>1,265,070</b>	<b>1,229,205</b>	<b>1,254,244</b>	<b>1,065,983</b>	<b>1,073,939</b>
<b>PERCENT CHANGE:</b>		<b>12.74%</b>	<b>-2.84%</b>	<b>-0.86%</b>	<b>-13.28%</b>	<b>-14.38%</b>

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

## HHS - DIRECTOR'S OFFICE - PROBLEM GAMBLING

101-3200

### PROGRAM DESCRIPTION

The revolving account, supports programs for the Prevention and Treatment of Problem Gambling was established during the 2005 Legislative session. The Department of Health and Human Services Director's Office administers this account. The funds must be expended only to award grants of money or contracts for services to state agencies and other political subdivisions of the state or to organizations or educational institutions to provide programs for the prevention and treatment of problem gambling. The director may use not more than one percent of the money in the fund to administer the account. The statutory duties for the department include adopting regulations for application procedures and criteria, as well as distribution of funds. Statutory duties for the Advisory Committee include reviewing each request for funds, establishing criteria, monitoring each award, assessing needs, and determining priorities. The department provides all of the staffing support and coordinating functions for the Advisory Committee. (NRS 458A)

PERFORMANCE INDICATORS	PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1. Performance indicators for this budget account are listed in BA 3195 - Grants Management Unit. This is a pass through account only.					

### BASE

Senate Bill 357 of the 2005 Legislature created the Revolving Account to Support Programs for the Prevention and Treatment of Problem Gambling. The bill required the department to administer the account, but limited expenditures to not more than 1 percent of the money in the account, or approximately \$8,000 in FY 2006 and \$16,000 in FY 2007.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	418,782	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-418,782	0	0	0	0	0
QUARTERLY SLOT TAX	818,707	1,641,764	0	0	0	0
TREASURER'S INTEREST DISTRIB	10,672	0	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>410,597</b>	<b>2,060,546</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>EXPENDITURES:</b>						
PROBLEM GAMBLING GRANTS	410,597	2,060,546	0	0	0	0
<b>TOTAL EXPENDITURES:</b>	<b>410,597</b>	<b>2,060,546</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### ENHANCEMENT

#### E325 SERVICES AT LEVEL CLOSEST TO PEOPLE

Restores authority to accept and transfer slot taxes to the problem gambling program within the Department of Health and Human Services Director's Office. The department has submitted a Bill Draft Request (BDR) for the 2007 Legislature to consider restoring the slot tax transfer to \$2 per slot machine. The statutory authority approved by the 2005 Legislature expires on June 30, 2007.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
TRANS FROM OTHER B/A SAME FUND	0	0	0	1,665,975	0	1,665,975
TRANS FROM PRIV INVEST LIC BD	0	0	1,678,466	0	1,678,466	0

HHS - DIRECTOR'S OFFICE - PROBLEM GAMBLING  
101-3200

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL RESOURCES:</b>	0	0	1,678,466	1,665,975	1,678,466	1,665,975
<b>EXPENDITURES:</b>						
PROBLEM GAMBLING GRANTS	0	0	1,678,466	1,665,975	1,678,466	1,665,975
<b>TOTAL EXPENDITURES:</b>	0	0	1,678,466	1,665,975	1,678,466	1,665,975

SUMMARY

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	418,782	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-418,782	0	0	0	0	0
QUARTERLY SLOT TAX	818,707	1,641,764	0	0	0	0
TREASURER'S INTEREST DISTRIB	10,672	0	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	0	0	0	1,665,975	0	1,665,975
TRANS FROM PRIV INVEST LIC BD	0	0	1,678,466	0	1,678,466	0
<b>TOTAL RESOURCES:</b>	<b>410,597</b>	<b>2,060,546</b>	<b>1,678,466</b>	<b>1,665,975</b>	<b>1,678,466</b>	<b>1,665,975</b>
<b>EXPENDITURES:</b>						
PROBLEM GAMBLING GRANTS	410,597	2,060,546	1,678,466	1,665,975	1,678,466	1,665,975
<b>TOTAL EXPENDITURES:</b>	<b>410,597</b>	<b>2,060,546</b>	<b>1,678,466</b>	<b>1,665,975</b>	<b>1,678,466</b>	<b>1,665,975</b>
<b>PERCENT CHANGE:</b>		<b>401.84%</b>	<b>-18.54%</b>	<b>-19.15%</b>	<b>0.00%</b>	<b>0.00%</b>

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

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

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

**HCF&P - ADMINISTRATION**

**101-3158**

**PROGRAM DESCRIPTION**

This budget account represents administrative support costs for the Division of Health Care Financing and Policy. The division's mission is to purchase and ensure the provision of quality health care services, including Medicaid and Nevada Check-Up, to low-income Nevadans in the most efficient manner; promote equal access to health care at an affordable cost to the taxpayers of Nevada; restrain the growth of health care costs; and review Medicaid, Nevada Check-Up and other State Health Care programs to maximize federal revenue to the state. Statutory authority: NRS 422, NRS 439B, Title XIX and Title XXI of the Social Security Act and Section 42 of the Code of Federal Regulations.

<b>PERFORMANCE INDICATORS</b>		<b>PROJECTED FY 2006</b>	<b>ACTUAL FY 2006</b>	<b>PROJECTED FY 2007</b>	<b>PROJECTED FY 2008</b>	<b>PROJECTED FY 2009</b>
1.	Percent of severity 1 computer work orders responded to within 2 hours	95%	100%	95%	99%	99%
2.	Percent of severity 1 & 2 computer work orders resolved within 24 hours	95%	97%	95%	99%	99%
3.	Percent of provider types for which payments rates and methodologies are studied each year	20%	22%	20%	20%	20%
4.	Percent of state agency rate change requests responded to within 60 days	90%	100%	90%	90%	90%
5.	Percent of invoices/billings for which checks are issued within ten days of receipt	95%	71%	95%	95%	95%
6.	Percent of deviation in federal reports between projected medical payment costs and actual	5%	7.5%	5%	5%	5%

**BASE**

Provides for 79.02 positions and their associated costs and continues categorical expenditures at the FY 2006 level.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	1,841,115	1,875,589	1,009,672	858,847	1,030,738	922,722
REVERSIONS	-625,314	0	0	0	0	0
FEDERAL RECEIPTS-A	474,413	691,649	378,401	357,364	382,133	348,218
FEDERAL RECEIPTS-B	15,114	0	13,993	12,225	13,914	11,679
FEDERAL RECEIPTS-E	32,305	0	0	0	0	0
FED TITLE XIX RECEIPTS	16,685,763	15,060,061	18,133,766	18,184,602	18,164,536	18,252,443
HEALTH COST CONTAINMENT FEE	1,496,323	1,547,898	1,539,823	1,539,823	1,539,823	1,539,823
AUDIT FEES	41,283	0	45,000	45,000	0	0
ADMINISTRATION FEE	46,344	69,494	0	0	0	0
MISCELLANEOUS SALES	2,967	5,815	2,967	2,967	2,967	2,967
FINES	35,500	0	35,500	35,500	35,500	35,500
EXCESS PROPERTY SALES	92	0	0	0	0	0
PRIVATE GRANT - A	0	78,042	199,037	199,037	200,851	200,851
PRIVATE GRANT - B	210,985	25,589	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	0	78,549	0	0	0	0
TRANS FROM IGT ACCOUNT	0	0	0	41,092	0	42,019
TRANS FROM LTC PROVIDER TAX	35,708	166,548	212,973	200,352	212,973	194,657
TRANSFER FROM HIFA HOLDING	38,019	289,753	251,621	289,640	259,866	279,885

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	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>TOTAL RESOURCES:</b>	<b>20,330,617</b>	<b>19,888,987</b>	<b>21,822,753</b>	<b>21,766,449</b>	<b>21,843,301</b>	<b>21,830,764</b>
<b>EXPENDITURES:</b>						
PERSONNEL	4,286,454	5,296,145	5,425,547	5,423,038	5,527,053	5,518,293
OUT-OF-STATE TRAVEL	10,311	6,343	10,311	10,311	10,311	10,311
IN-STATE TRAVEL	21,764	37,853	21,764	21,764	21,764	21,764
OPERATING EXPENSES	862,384	1,168,352	875,635	821,843	837,863	834,089
EQUIPMENT	41,227	0	0	0	0	0
AUDIT EXPENSE	37,556	0	45,000	45,000	0	0
TRANSFER TO LCB	36,450	38,800	36,450	36,450	36,450	36,450
TRANS TO STATE AGENCIES	13,147,361	11,761,378	14,021,325	14,021,325	14,021,325	14,021,325
TRANSFER TO HEALTH	111,842	111,563	111,842	111,842	111,842	111,842
PERM GRANT	23,986	0	0	0	0	0
INFORMATION SERVICES	438,629	318,104	173,340	173,339	173,340	173,339
TRAINING	3,614	4,293	26,327	26,327	26,327	26,327
COVERING KIDS & FAMILIES GRANT	432,867	47,451	3	1	3	1
FUND FOR A HEALTHY NEVADA	0	238,058	199,037	199,037	200,851	200,851
PURCHASING ASSESSMENT	804	804	804	804	804	804
STATEWIDE COST ALLOCATION PLAN	385,232	385,232	385,232	385,232	385,232	385,232
AG COST ALLOCATION	490,136	474,611	490,136	490,136	490,136	490,136
<b>TOTAL EXPENDITURES:</b>	<b>20,330,617</b>	<b>19,888,987</b>	<b>21,822,753</b>	<b>21,766,449</b>	<b>21,843,301</b>	<b>21,830,764</b>
<b>TOTAL POSITIONS:</b>	<b>79.02</b>	<b>79.02</b>	<b>79.02</b>	<b>79.02</b>	<b>79.02</b>	<b>79.02</b>

MAINTENANCE

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	15,400	1,615	15,400	3,637
FEDERAL RECEIPTS-A	0	0	2,233	234	2,233	527
FEDERAL RECEIPTS-B	0	0	80	8	80	19
FED TITLE XIX RECEIPTS	0	0	476,476	-22,791	476,476	-375,315
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>494,189</b>	<b>-20,934</b>	<b>494,189</b>	<b>-371,132</b>

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	-789	-6,142	-789	-8,196
INFORMATION SERVICES	0	0	35,934	9,011	35,934	15,674
COVERING KIDS & FAMILIES GRANT	0	0	0	0	0	-1
PURCHASING ASSESSMENT	0	0	-42	813	-42	813
STATEWIDE COST ALLOCATION PLAN	0	0	0	-72,361	0	-72,361
AG COST ALLOCATION	0	0	459,086	47,745	459,086	-307,061
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>494,189</b>	<b>-20,934</b>	<b>494,189</b>	<b>-371,132</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	65,357	0	101,669
FEDERAL RECEIPTS-A	0	0	0	9,475	0	14,739
FEDERAL RECEIPTS-B	0	0	0	343	0	533
FED TITLE XIX RECEIPTS	0	0	0	73,805	0	114,808
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>148,980</b>	<b>0</b>	<b>231,749</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	148,980	0	231,749
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>148,980</b>	<b>0</b>	<b>231,749</b>

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FEDERAL RECEIPTS-A	0	0	0	6,357	0	19,869
FEDERAL RECEIPTS-B	0	0	0	230	0	719
FED TITLE XIX RECEIPTS	0	0	0	49,519	0	154,768
GENERAL FUND SALARY ADJUSTMENT	0	0	0	43,851	0	137,055
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>99,957</b>	<b>0</b>	<b>312,411</b>

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	99,957	0	312,411
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>99,957</b>	<b>0</b>	<b>312,411</b>

**M501 HIPAA - HEALTH INSURANCE PORTABILITY**

Replaces the local network attached storage devices with a storage area network to meet the state's mandated disaster recovery planning requirements.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	22,847	22,847	0	0
FEDERAL RECEIPTS-A	0	0	3,312	3,312	0	0
FEDERAL RECEIPTS-B	0	0	119	119	0	0
FED TITLE XIX RECEIPTS	0	0	25,799	25,799	0	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>52,077</b>	<b>52,077</b>	<b>0</b>	<b>0</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	52,077	52,077	0	0
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>52,077</b>	<b>52,077</b>	<b>0</b>	<b>0</b>

**ENHANCEMENT**

**E252 WORKING ENVIRONMENT AND WAGE**

Requests funding four Auditor positions to comply with increased frequency and intensity of federal reviews of the Medicaid program. The functions would include administrative review of the fiscal agent, administrative review of cost allocations and internal operations. Also recommends a Budget Analyst II and two Budget Analysts I for the Accounting and Budget Unit to provide resources for implementing and monitoring the budget. This includes development of the biennial budget, tracking revenue and expenditures against budgeted authority and ensuring compliance with Nevada Revised Statutes. Additionally, an Accountant III, an Accountant I, and a Grants and Projects Analyst for the Accounting and Budget Unit are required to comply with state and federal accounting requirements. The benefit would be to provide a higher review level for accounting functions including payroll, accounts payable, travel processing, cash receipts, Centers for Medicare and Medicaid Services (CMS) reporting, state reporting, provider payment monitoring, and reconciliations.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	229,344	233,027	265,669	284,056
FEDERAL RECEIPTS-A	0	0	33,248	33,783	38,515	41,181
FEDERAL RECEIPTS-B	0	0	1,204	1,222	1,391	1,489
FED TITLE XIX RECEIPTS	0	0	258,983	263,145	300,005	320,770
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>522,779</b>	<b>531,177</b>	<b>605,580</b>	<b>647,496</b>

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	420,074	429,094	575,040	617,698
OPERATING EXPENSES	0	0	22,425	21,914	26,197	25,362
EQUIPMENT	0	0	34,515	34,515	0	0
INFORMATION SERVICES	0	0	45,765	45,654	4,343	4,436
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>522,779</b>	<b>531,177</b>	<b>605,580</b>	<b>647,496</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>

**E253 WORKING ENVIRONMENT AND WAGE**

Funds a Social Services Chief II position for the Compliance Unit to oversee provider and recipient support areas including rural health, third party liability, public hearings and serve as the legislative liaison.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	29,979	30,389	34,044	36,113
FEDERAL RECEIPTS-A	0	0	4,346	4,405	4,935	5,235
FEDERAL RECEIPTS-B	0	0	157	159	179	189
FED TITLE XIX RECEIPTS	0	0	33,854	34,315	38,444	40,780
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>68,336</b>	<b>69,268</b>	<b>77,602</b>	<b>82,317</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	48,838	49,831	66,790	71,579
IN-STATE TRAVEL	0	0	2,039	2,039	2,039	2,039
OPERATING EXPENSES	0	0	2,095	2,044	2,591	2,508
EQUIPMENT	0	0	1,975	1,975	0	0
INFORMATION SERVICES	0	0	7,641	7,631	434	443
TRAINING	0	0	5,748	5,748	5,748	5,748
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>68,336</b>	<b>69,268</b>	<b>77,602</b>	<b>82,317</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

**E254 WORKING ENVIRONMENT AND WAGE**

Funds seven support staff for the Surveillance and Utilization Review unit in order to comply with mandates requiring the department to increase detection of fraudulent and abusive billing practices and identify and recover overpayments. Refer to companion decision unit E-254 in Medicaid (B/A 3243) which reflects the realized medical savings.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	173,789	143,725	196,700	210,286
FEDERAL RECEIPTS-A	0	0	25,195	20,836	28,517	30,486
FEDERAL RECEIPTS-B	0	0	911	754	1,031	1,102
FED TITLE XIX RECEIPTS	0	0	196,250	162,301	222,123	237,465
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>396,145</b>	<b>327,616</b>	<b>448,371</b>	<b>479,339</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	309,542	241,440	423,544	455,024
OPERATING EXPENSES	0	0	16,072	15,722	21,787	21,211
EQUIPMENT	0	0	13,825	13,825	0	0
INFORMATION SERVICES	0	0	56,706	56,629	3,040	3,104
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>396,145</b>	<b>327,616</b>	<b>448,371</b>	<b>479,339</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>

**E258 WORKING ENVIRONMENT AND WAGE**

Recommends funding for fiscal staff to attend National Association of State Human Services Finance Officers' training courses to enhance their skills and knowledge of health care management and federal reporting requirements and remain current on federal regulations.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	9,145	3,732	6,087	3,732
FEDERAL RECEIPTS-A	0	0	1,326	541	883	541
FEDERAL RECEIPTS-B	0	0	48	20	32	20
FED TITLE XIX RECEIPTS	0	0	10,327	4,214	6,874	4,214
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>20,846</b>	<b>8,507</b>	<b>13,876</b>	<b>8,507</b>
<b>EXPENDITURES:</b>						
TRAINING	0	0	20,846	8,507	13,876	8,507
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>20,846</b>	<b>8,507</b>	<b>13,876</b>	<b>8,507</b>

**E275 MAXIMIZE INTERNET AND TECHNOLOGY**

Funds additional in-state travel for information technology staff to service equipment on a regular basis and assist staff at the district offices.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	9,667	9,667	9,667	9,667
FEDERAL RECEIPTS-A	0	0	1,401	1,401	1,401	1,401
FEDERAL RECEIPTS-B	0	0	51	51	51	51
FED TITLE XIX RECEIPTS	0	0	10,916	10,916	10,916	10,916
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>22,035</b>	<b>22,035</b>	<b>22,035</b>	<b>22,035</b>
<b>EXPENDITURES:</b>						
IN-STATE TRAVEL	0	0	17,502	17,502	17,502	17,502
TRAINING	0	0	4,533	4,533	4,533	4,533
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>22,035</b>	<b>22,035</b>	<b>22,035</b>	<b>22,035</b>

**E279 MAXIMIZE INTERNET AND TECHNOLOGY**

Funds an Information Services Specialist III to independently develop and maintain software applications that will make the agency more accessible and economical. In order to continue application development, the department needs strong program developers.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	27,544	0	32,709
FEDERAL RECEIPTS-A	0	0	0	3,993	0	4,742
FEDERAL RECEIPTS-B	0	0	0	144	0	171
FED TITLE XIX RECEIPTS	0	0	0	31,103	0	36,937
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>62,784</b>	<b>0</b>	<b>74,559</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	49,831	0	71,579
OPERATING EXPENSES	0	0	0	1,892	0	2,537
EQUIPMENT	0	0	0	3,405	0	0
INFORMATION SERVICES	0	0	0	7,656	0	443
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>62,784</b>	<b>0</b>	<b>74,559</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>

**E500 ADJUSTMENTS - TRANSFERS IN**

Re-aligns revenue for funding decision unit E901 from Medicaid (B/A 3243), which transfers two administrative positions for the purpose of developing a more efficient cost allocation.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	-7,400	-7,400	-7,692	-7,905
FEDERAL RECEIPTS-A	0	0	7,678	7,678	7,981	8,201
FEDERAL RECEIPTS-B	0	0	278	278	289	297
FED TITLE XIX RECEIPTS	0	0	-556	-556	-578	-593
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**E800 COST ALLOCATION**

Increases federal funds passed through to the Welfare and Supportive Services Division for eligibility and other administrative costs.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
FED TITLE XIX RECEIPTS	0	0	0	821,556	0	1,162,615
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>821,556</b>	<b>0</b>	<b>1,162,615</b>
<b>EXPENDITURES:</b>						
TRANS TO STATE AGENCIES	0	0	0	821,556	0	1,162,615
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>821,556</b>	<b>0</b>	<b>1,162,615</b>

**E813 UNCLASSIFIED STEP ADJUSTMENTS**

Equity adjustment for unclassified employees due to the addition of one step to the classified employees salary schedule.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
FEDERAL RECEIPTS-A	0	0	0	966	0	995
FEDERAL RECEIPTS-B	0	0	0	35	0	36
FED TITLE XIX RECEIPTS	0	0	0	7,525	0	7,748
GENERAL FUND SALARY ADJUSTMENT	0	0	0	6,664	0	6,861
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,190</b>	<b>0</b>	<b>15,640</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	15,190	0	15,640

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL EXPENDITURES:</b>	0	0	0	15,190	0	15,640

**E814 OTHER SALARY ADJUSTMENTS**

Provides a two grade salary increase for Health Care Coordinator positions staffed by licensed nurses. This is part of the division's recruitment and retention strategy for hard-to-fill skilled licensed professionals. The division has experienced difficulty in recruiting these positions in the past because of superior compensation packages offered by the private sector.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FED TITLE XIX RECEIPTS	0	0	0	36,743	0	25,218
GENERAL FUND SALARY ADJUSTMENT	0	0	0	12,247	0	8,406
<b>TOTAL RESOURCES:</b>	0	0	0	48,990	0	33,624
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	48,990	0	33,624
<b>TOTAL EXPENDITURES:</b>	0	0	0	48,990	0	33,624

**E818 IT CONTRACT UNIT**

Transfers information technology contract unit from the Department of Information Technology to the Purchasing Division.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	-2,809	0	-3,209
PURCHASING ASSESSMENT	0	0	0	2,809	0	3,209
<b>TOTAL EXPENDITURES:</b>	0	0	0	0	0	0

**E901 TRANSFER IN FROM DHC FP MEDICAID**

Transfers in an Administrative Assistant III and a Management Analyst III from Medicaid (B/A 3243) since their salaries should be cost allocated within the division's administration budget account.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	60,359	59,269	62,742	64,473
FED TITLE XIX RECEIPTS	0	0	60,360	59,269	62,743	64,472

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>120,719</b>	<b>118,538</b>	<b>125,485</b>	<b>128,945</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	115,821	113,796	120,418	124,026
OPERATING EXPENSES	0	0	4,139	4,019	4,308	4,142
INFORMATION SERVICES	0	0	759	723	759	777
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>120,719</b>	<b>118,538</b>	<b>125,485</b>	<b>128,945</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

**E999 UNFUNDED**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	401,280	0	340,772	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>401,280</b>	<b>0</b>	<b>340,772</b>	<b>0</b>

**SUMMARY**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	1,841,115	1,875,589	1,726,192	1,448,619	1,759,128	1,661,159
REVERSIONS	-625,314	0	0	0	0	0
FEDERAL RECEIPTS-A	474,413	691,649	481,770	450,345	487,016	476,135
FEDERAL RECEIPTS-B	15,114	0	17,732	15,588	17,706	16,305
FEDERAL RECEIPTS-E	32,305	0	0	0	0	0
FED TITLE XIX RECEIPTS	16,685,763	15,060,061	19,408,544	19,741,465	19,455,381	20,057,246
HEALTH COST CONTAINMENT FEE	1,496,323	1,547,898	1,539,823	1,539,823	1,539,823	1,539,823
AUDIT FEES	41,283	0	45,000	45,000	0	0
ADMINISTRATION FEE	46,344	69,494	0	0	0	0
MISCELLANEOUS SALES	2,967	5,815	2,967	2,967	2,967	2,967
FINES	35,500	0	35,500	35,500	35,500	35,500
EXCESS PROPERTY SALES	92	0	0	0	0	0
PRIVATE GRANT - A	0	78,042	199,037	199,037	200,851	200,851
PRIVATE GRANT - B	210,985	25,589	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	0	78,549	0	62,762	0	152,322

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
TRANS FROM IGT ACCOUNT	0	0	0	41,092	0	42,019
TRANS FROM LTC PROVIDER TAX	35,708	166,548	212,973	200,352	212,973	194,657
TRANSFER FROM HIFA HOLDING	38,019	289,753	251,621	289,640	259,866	279,885
<b>TOTAL RESOURCES:</b>	<b>20,330,617</b>	<b>19,888,987</b>	<b>23,921,159</b>	<b>24,072,190</b>	<b>23,971,211</b>	<b>24,658,869</b>
<b>EXPENDITURES:</b>						
PERSONNEL	4,286,454	5,296,145	6,427,194	6,620,147	6,843,853	7,451,623
OUT-OF-STATE TRAVEL	10,311	6,343	10,311	10,311	10,311	10,311
IN-STATE TRAVEL	21,764	37,853	41,305	41,305	41,305	41,305
OPERATING EXPENSES	862,384	1,168,352	926,393	861,292	896,112	881,653
EQUIPMENT	41,227	0	83,754	53,720	0	0
AUDIT EXPENSE	37,556	0	45,000	45,000	0	0
TRANSFER TO LCB	36,450	38,800	36,450	36,450	36,450	36,450
TRANS TO STATE AGENCIES	13,147,361	11,761,378	14,021,325	14,842,881	14,021,325	15,183,940
TRANSFER TO HEALTH	111,842	111,563	111,842	111,842	111,842	111,842
PERM GRANT	23,986	0	0	0	0	0
INFORMATION SERVICES	438,629	318,104	625,875	349,911	423,459	195,007
TRAINING	3,614	4,293	57,454	45,115	50,484	45,115
COVERING KIDS & FAMILIES GRANT	432,867	47,451	3	1	3	0
FUND FOR A HEALTHY NEVADA	0	238,058	199,037	199,037	200,851	200,851
PURCHASING ASSESSMENT	804	804	762	4,426	762	4,826
STATEWIDE COST ALLOCATION PLAN	385,232	385,232	385,232	312,871	385,232	312,871
AG COST ALLOCATION	490,136	474,611	949,222	537,881	949,222	183,075
<b>TOTAL EXPENDITURES:</b>	<b>20,330,617</b>	<b>19,888,987</b>	<b>23,921,159</b>	<b>24,072,190</b>	<b>23,971,211</b>	<b>24,658,869</b>
<b>PERCENT CHANGE:</b>		<b>-2.17%</b>	<b>20.27%</b>	<b>21.03%</b>	<b>0.21%</b>	<b>2.44%</b>
<b>TOTAL POSITIONS:</b>	<b>79.02</b>	<b>79.02</b>	<b>99.02</b>	<b>100.02</b>	<b>99.02</b>	<b>100.02</b>

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

## HCF&P - NEVADA MEDICAID, TITLE XIX

101-3243

### PROGRAM DESCRIPTION

This budget account represents Medicaid medical costs for the Division of Health Care Financing and Policy (DCHFP) as authorized by Federal Title XIX of the Social Security Act. The mission of DCHFP is to purchase quality, accessible, and economical health care services for eligible Nevadans. Federal regulations define mandatory recipient groups to be covered, Nevada generally covers only those mandatory groups. The Welfare and Supportive Service Division's projection model provides caseload projections. Cost-per-eligible data is produced from the Medicaid Management Information System (MMIS) and is based on paid medical claims history. This data is factored with the caseload projections to produce budgeted medical expenditures. Nevada Revised Statute (NRS) authority: NRS 422, NRS 439B, Federal Title XIX of the Social Security Act, Section 42 Code of Federal Regulations, and the Nevada State Plan.

PERFORMANCE INDICATORS	PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1. Percent of Medicaid claims adjudicated by the fiscal agent within 30 days of receipt	95%	92%	95%	94%	94%
2. Percent of Medicaid claims adjudicated by the fiscal agent within 90 days of receipt	New	New	New	99%	99%
3. Percent of children under age 21 enrolled in an HMO who received dental services	24.6%	17.32%	28.6%	41.50%	45.50%
4. Percent of Stop Loss payment paid within 60 days	New	New	New	95%	95%
5. Acute admission days per 1,000 eligibles (fee for service)	743	733	706	730	730
6. Number of recipients served (Nursing Facilities & Intermediate Care Facilities for the Mentally Retarded)	New	New	New	6,274	6,274

### BASE

Provides for 141.00 positions and their associated costs and continues categorical expenditures at the FY 2006 level.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	389,157,813	437,558,522	399,657,751	404,916,136	413,481,383	428,850,225
REVERSIONS	-1,615,648	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	4,446,192	4,446,192	4,446,192	4,560,173	4,559,558
BALANCE FORWARD TO NEW YEAR	-4,446,192	0	0	0	0	0
CORRECTION TO PRIOR YEAR REVERSION	4,333,445	0	0	0	0	0
FEDERAL RECEIPTS-A	0	0	9,000	9,000	9,000	9,000
FEDERAL RECEIPTS-B	248,117	7,483	360,535	370,779	361,162	382,992
FED TITLE XIX RECEIPTS	672,058,117	740,371,175	662,861,296	651,288,832	654,045,811	637,161,433
FED SHARE, HEALTH SERVICE COST	707,844	783,134	707,844	707,844	707,844	707,844
FEDERAL GRANT	250,000	0	0	0	0	0
COUNTY REIMBURSEMENTS	24,686,604	22,826,615	24,686,604	24,686,604	24,686,604	25,270,499
CIVIL PENALTIES	113,366	969,063	113,366	113,366	113,366	113,366
FINES/FORFEITURES/PENALTIES	0	875	0	0	0	0
GIFTS AND DONATIONS	0	500	0	0	0	0
MISCELLANEOUS REVENUE	9,855	1,659	9,855	9,855	9,855	9,855
REIMBURSEMENT OF EXPENSES	0	0	8,113	8,114	8,113	8,114
GENERAL FUND SALARY ADJUSTMENT	0	147,845	0	0	0	0

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
TRANSFER IN FEDERAL GRANT REV	17,000	0	0	0	0	0
TRANS FROM IGT ACCOUNT	64,170,578	72,627,329	81,048,040	82,417,845	83,220,309	84,620,981
TRANS FROM LTC PROVIDER TAX	14,298,553	16,297,661	21,030,226	17,868,915	17,683,199	17,369,321
<b>TOTAL RESOURCES:</b>	<b>1,163,989,452</b>	<b>1,296,038,053</b>	<b>1,194,938,822</b>	<b>1,186,843,482</b>	<b>1,198,886,819</b>	<b>1,199,063,188</b>
<b>EXPENDITURES:</b>						
PERSONNEL	7,340,716	8,990,479	9,254,203	9,388,634	9,453,484	9,578,461
OUT-OF-STATE TRAVEL	10,926	11,474	10,926	10,926	10,926	10,926
IN-STATE TRAVEL	84,753	97,599	84,753	84,753	84,753	84,753
OPERATING EXPENSES	1,249,461	1,454,188	1,620,775	1,286,409	1,642,575	1,307,511
EQUIPMENT	77,014	5,925	0	0	0	0
FISCAL AGENT CHARGE	12,618,885	13,828,148	23,976,651	19,321,841	27,589,107	20,704,921
SISTER AGENCY CONTRACTS	0	0	2,254,739	2,226,890	2,254,739	2,226,890
TANF/CHAP	326,160,315	333,781,121	326,160,315	326,160,315	326,160,315	326,160,315
MAABD	474,297,556	433,107,200	474,297,556	470,063,690	474,297,556	476,275,611
WAIVER	51,980,353	108,643,234	49,303,062	51,980,353	49,303,062	51,980,353
COUNTY INDIGENT PROGRAM	65,606,201	61,611,255	65,606,201	63,120,890	65,606,201	66,767,334
MH/MR MED PAYMENTS	44,874,187	55,973,038	44,816,895	44,816,895	44,816,895	44,816,895
CHILD WELFARE SERVICES	35,999,992	49,846,422	35,999,992	35,899,120	35,999,992	35,899,120
DIVISION OF HEALTH	1,538,279	2,654,631	484,239	594,487	484,239	594,487
UTILIZATION REVIEW	6,489,398	8,186,931	11,238,548	8,641,217	11,238,548	9,294,092
TRANS TO CONSUMER HEALTH	92,380	91,272	92,380	92,380	92,380	92,380
BABY-YOUR-BABY/HEALTH	33,277	109,970	0	0	0	0
PASS THRU TO LOCAL GOVT	11,451,811	15,360,387	6,805,995	6,805,995	6,805,995	6,805,995
MMIS	14,709	12,586	17,097	17,111	17,560	17,574
INFORMATION SERVICES	151,495	123,024	73,348	73,348	73,348	73,348
OFFLINE	110,539,831	170,852,519	124,979,967	128,397,543	124,979,967	128,397,543
DCFS MEDICAL PAYMENTS	12,974,627	24,453,131	12,931,280	12,931,280	12,931,280	12,931,280
TRAINING	5,194	5,991	6,714	13,449	6,714	13,449
UTILITIES	39,570	37,801	51,350	44,716	51,350	44,716
NF RESIDENT PROTECTION	0	1,938,126	0	0	0	0
HIWA	157,203	103,460	110,344	110,363	110,971	110,991
MOMS PROGRAM	0	400	0	0	0	0
PURCHASING ASSESSMENT	70,412	70,412	70,412	70,412	70,412	70,412
STATEWIDE COST ALLOCATION	130,907	195,794	130,907	130,907	130,907	130,907
AG COST ALLOCATION	0	45,343	0	0	0	0
RESERVE FOR REVERSION	0	4,446,192	4,560,173	4,559,558	4,673,543	4,672,924
<b>TOTAL EXPENDITURES:</b>	<b>1,163,989,452</b>	<b>1,296,038,053</b>	<b>1,194,938,822</b>	<b>1,186,843,482</b>	<b>1,198,886,819</b>	<b>1,199,063,188</b>

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL POSITIONS:</b>	<b>141.00</b>	<b>141.00</b>	<b>141.00</b>	<b>141.00</b>	<b>141.00</b>	<b>141.00</b>

MAINTENANCE

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	-9,426	18,628	-9,426	19,234
FEDERAL RECEIPTS-B	0	0	-42	-301	-43	-341
FED TITLE XIX RECEIPTS	0	0	-9,441	45,718	-9,441	46,309
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-18,909</b>	<b>64,045</b>	<b>-18,910</b>	<b>65,202</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	-679	-10,192	-679	-13,746
MMIS	0	0	-32	-229	-32	-259
INFORMATION SERVICES	0	0	-14,457	-16,451	-14,457	-11,670
HIWA	0	0	-42	-301	-43	-341
PURCHASING ASSESSMENT	0	0	-3,699	64,014	-3,699	64,014
STATEWIDE COST ALLOCATION	0	0	0	27,204	0	27,204
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-18,909</b>	<b>64,045</b>	<b>-18,910</b>	<b>65,202</b>

**M101 INFLATION - AGENCY SPECIFIC**

Funds medical service rate increases, specific to Medicaid programs, that were not annualized in the base year and mandatory rate increases for FY 2008 and FY 2009. Mandatory rate increases includes managed care, pharmacy, and Logisticare capitation payments. FY 2006 rate increases not fully included in the base year represent a hospital inpatient rate increase granted in January 2006 to true up a rate conversion performed in FY 2003. Also included are rate increases for mental health rehabilitation services as approved by the 2005 Legislature.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	32,676,672	25,742,765	48,733,732	40,918,411
FED TITLE XIX RECEIPTS	0	0	37,120,283	26,596,412	52,945,008	39,497,736
COUNTY REIMBURSEMENTS	0	0	281,790	579,446	415,070	1,077,135
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>70,078,745</b>	<b>52,918,623</b>	<b>102,093,810</b>	<b>81,493,282</b>

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
TANF/CHAP	0	0	28,334,883	23,395,892	40,233,127	37,008,274
MAABD	0	0	20,003,580	-20,503,180	27,030,479	-22,313,514
WAIVER	0	0	1,591,996	-4,692,061	2,306,503	-5,104,663
COUNTY INDIGENT PROGRAM	0	0	599,810	16,775,014	861,139	22,465,731
CHILD WELFARE SERVICES	0	0	3,042,878	22,077,866	3,469,380	23,502,298
OFFLINE	0	0	16,505,598	15,865,092	28,193,182	25,935,156
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>70,078,745</b>	<b>52,918,623</b>	<b>102,093,810</b>	<b>81,493,282</b>

**M200 DEMOGRAPHICS/CASELOAD CHANGES**

Funds proposed caseload increases for FY 2008 and FY 2009, which are calculated by multiplying FY 2006 actual expenditures and projected caseload growth by category. Total costs are projected using time series forecasting models and are based on caseload increases, historical cost increases, and anticipated time of payment. The decision unit also includes cost increases due to changes in operating expenditures that are caseload driven.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	8,552,675	12,114,966	35,320,190	30,089,067
FED TITLE XIX RECEIPTS	0	0	18,185,828	20,989,370	49,953,242	43,548,381
COUNTY REIMBURSEMENTS	0	0	6,656,687	8,585,732	9,424,902	12,200,218
TRANS FROM LTC PROVIDER TAX	0	0	703,994	0	1,211,032	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>34,099,184</b>	<b>41,690,068</b>	<b>95,909,366</b>	<b>85,837,666</b>
<b>EXPENDITURES:</b>						
IN-STATE TRAVEL	0	0	2,225	2,225	3,841	3,841
OPERATING EXPENSES	0	0	31,791	31,791	54,887	54,887
FISCAL AGENT CHARGE	0	0	521,303	521,303	899,986	899,986
SISTER AGENCY CONTRACTS	0	0	73,636	73,636	127,125	127,125
TANF/CHAP	0	0	-1,332,650	1,136,473	20,015,782	13,593,897
MAABD	0	0	-5,436,947	25,688,288	13,375,211	47,456,463
WAIVER	0	0	5,675,604	4,824,409	9,574,102	6,820,407
COUNTY INDIGENT PROGRAM	0	0	15,786,333	3,137,103	21,722,656	3,967,183
CHILD WELFARE SERVICES	0	0	8,370,595	-799,205	10,273,352	1,519,107
UTILIZATION REVIEW	0	0	275,150	275,150	475,024	475,024
OFFLINE	0	0	10,132,144	6,798,895	19,387,400	10,919,746
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>34,099,184</b>	<b>41,690,068</b>	<b>95,909,366</b>	<b>85,837,666</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	119,875	0	188,428
FEDERAL RECEIPTS-B	0	0	0	7,405	0	11,640
FED TITLE XIX RECEIPTS	0	0	0	133,762	0	210,253
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>261,042</b>	<b>0</b>	<b>410,321</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	261,042	0	410,321
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>261,042</b>	<b>0</b>	<b>410,321</b>

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
FEDERAL RECEIPTS-B	0	0	0	4,910	0	15,381
FED TITLE XIX RECEIPTS	0	0	0	88,686	0	277,818
GENERAL FUND SALARY ADJUSTMENT	0	0	0	79,481	0	248,979
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>173,077</b>	<b>0</b>	<b>542,178</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	173,077	0	542,178
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>173,077</b>	<b>0</b>	<b>542,178</b>

**M501 HIPAA - HEALTH INSURANCE PORTABILITY**

Proposes an information network security system to comply with the Health Insurance Portability and Accountability Act (HIPAA). A Cisco PIX firewall system for the Reno and Elko facilities will help the agency protect the LAN environments for all of its branch offices.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	46,945	46,945	0	0
FED TITLE XIX RECEIPTS	0	0	69,444	69,444	0	0

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>116,389</b>	<b>116,389</b>	<b>0</b>	<b>0</b>
<b>EXPENDITURES:</b>						
IN-STATE TRAVEL	0	0	889	889	0	0
FISCAL AGENT CHARGE	0	0	45,000	45,000	0	0
INFORMATION SERVICES	0	0	70,500	70,500	0	0
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>116,389</b>	<b>116,389</b>	<b>0</b>	<b>0</b>

**ENHANCEMENT**

**E225 ELIMINATE DUPLICATE EFFORT**

Funds quality review by the division's external quality review organization contractor for medical services provided on a fee-for-service basis. This extends the current contract obligations to cover the fee-for-service component, which will enhance the quality of care and improve patient outcomes.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	85,219	85,219	85,219	85,219
FED TITLE XIX RECEIPTS	0	0	255,658	255,658	255,658	255,658
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>340,877</b>	<b>340,877</b>	<b>340,877</b>	<b>340,877</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	340,877	340,877	340,877	340,877
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>340,877</b>	<b>340,877</b>	<b>340,877</b>	<b>340,877</b>

**E251 WORKING ENVIRONMENT AND WAGE**

Requests five Administrative Assistant positions for the Medicaid Estate Recovery program to review and process paperwork associated with recoveries. The additional staff will address the sizable backlog of cases, thus increasing Nevada's estate recoveries. A net cost savings will be realized in both years of the biennium.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	-72,947	-71,270	-849,126	-858,264
FED TITLE XIX RECEIPTS	0	0	-95,519	-93,842	-926,402	-899,343
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-168,466</b>	<b>-165,112</b>	<b>-1,775,528</b>	<b>-1,757,607</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	176,385	180,039	241,602	259,889
OPERATING EXPENSES	0	0	14,117	13,872	14,299	13,887

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
EQUIPMENT	0	0	9,875	9,875	0	0
INFORMATION SERVICES	0	0	12,457	12,402	2,171	2,217
OFFLINE	0	0	-381,300	-381,300	-2,033,600	-2,033,600
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-168,466</b>	<b>-165,112</b>	<b>-1,775,528</b>	<b>-1,757,607</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>

**E252 WORKING ENVIRONMENT AND WAGE**

Funds staff training pertaining to the Minimum Data Set (MDS) Tool which aids nursing staff in interpreting coding instructions for reimbursement. Participation is mandated by the Centers for Medicare and Medicaid Services (CMS). Requests an additional waiver staff to attend the CMS annual conference on Home and Community Based Waivers each year of the biennium. It's purpose is to assure compliance with changing federal requirements and prevent loss of institutional knowledge. Registration costs are also requested for continuing education courses required for professional staff for license renewals. This is part of department's recruitment and retention strategy for hard-to-fill skilled licensed professional positions. Training is also requested for microsoft office software programs for agency staff. The department has a complex computer environment and staff often require additional training when entering new jobs or assuming additional duties.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	32,359	32,359	30,975	30,975
FED TITLE XIX RECEIPTS	0	0	57,620	57,620	56,235	56,235
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>89,979</b>	<b>89,979</b>	<b>87,210</b>	<b>87,210</b>
<b>EXPENDITURES:</b>						
TRAINING	0	0	89,979	89,979	87,210	87,210
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>89,979</b>	<b>89,979</b>	<b>87,210</b>	<b>87,210</b>

**E253 WORKING ENVIRONMENT AND WAGE**

Funds costs to relocate the Elko district office. New office space is under construction and will be available at the beginning of FY 2008.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	16,838	16,849	8,765	8,776
FED TITLE XIX RECEIPTS	0	0	16,839	16,849	8,765	8,776
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>33,677</b>	<b>33,698</b>	<b>17,530</b>	<b>17,552</b>
<b>EXPENDITURES:</b>						
IN-STATE TRAVEL	0	0	700	700	0	0
OPERATING EXPENSES	0	0	19,488	19,509	15,030	15,052

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
EQUIPMENT	0	0	5,000	5,000	0	0
INFORMATION SERVICES	0	0	8,489	8,489	2,500	2,500
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>33,677</b>	<b>33,698</b>	<b>17,530</b>	<b>17,552</b>

**E254 WORKING ENVIRONMENT AND WAGE**

Reflects medical cost savings realized by implementing the mandated Surveillance and Utilization Review System. Refer to decision unit E-254 in the Division of Health Care Financing and Policy's Administration (B/A 3158) budget for the staffing requirement.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	-214,715	-214,743	-658,654	-671,873
FED TITLE XIX RECEIPTS	0	0	-264,802	-264,802	-794,034	-765,149
COUNTY REIMBURSEMENTS	0	0	-20,487	-20,459	-47,311	-62,977
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-500,004</b>	<b>-500,004</b>	<b>-1,499,999</b>	<b>-1,499,999</b>
<b>EXPENDITURES:</b>						
TANF/CHAP	0	0	-98,842	-98,842	-296,524	-296,524
MAABD	0	0	-301,885	-301,885	-905,657	-905,657
WAIVER	0	0	-32,789	-32,789	-98,360	-98,360
COUNTY INDIGENT PROGRAM	0	0	-43,552	-43,552	-130,656	-130,656
CHILD WELFARE SERVICES	0	0	-22,936	-22,936	-68,802	-68,802
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-500,004</b>	<b>-500,004</b>	<b>-1,499,999</b>	<b>-1,499,999</b>

**E255 WORKING ENVIRONMENT AND WAGE**

Funds a Health Care Coordinator Supervisor for the Las Vegas District Office to manage program staff and provide assurance that federal regulations are correctly and consistently applied.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	26,214	26,594	32,053	34,134
FED TITLE XIX RECEIPTS	0	0	26,216	26,594	32,055	34,135
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>52,430</b>	<b>53,188</b>	<b>64,108</b>	<b>68,269</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	43,440	44,257	59,432	63,665
OPERATING EXPENSES	0	0	3,191	3,123	4,176	4,082
EQUIPMENT	0	0	3,200	3,200	0	0

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
INFORMATION SERVICES	0	0	2,599	2,608	500	522
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>52,430</b>	<b>53,188</b>	<b>64,108</b>	<b>68,269</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

**E275 MAXIMIZE INTERNET AND TECHNOLOGY**

Funds an Information Systems Specialist III to serve as a decision support specialist in assisting management and staff with the Decision Support System (DSS) reporting needs and quality assurance of data issued. The DSS system is the division's utilization and cost database reporting system and is critical to effective management of the Medicaid program.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	33,624	34,069	42,038	44,548
FED TITLE XIX RECEIPTS	0	0	33,626	34,070	42,039	44,549
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>67,250</b>	<b>68,139</b>	<b>84,077</b>	<b>89,097</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	55,179	56,129	75,362	80,458
OPERATING EXPENSES	0	0	2,455	2,404	3,131	3,046
EQUIPMENT	0	0	1,975	1,975	0	0
INFORMATION SERVICES	0	0	7,641	7,631	5,584	5,593
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>67,250</b>	<b>68,139</b>	<b>84,077</b>	<b>89,097</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

**E277 MAXIMIZE INTERNET AND TECHNOLOGY**

Proposes a Clinical Claims Editor System for the Medicaid Management Information System (MMIS) which will provide claims analysis as claims are processed and assure they are allowable, complete, and unduplicated.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	288,663	288,644	-573,934	-587,153
FED TITLE XIX RECEIPTS	0	0	378,579	378,598	-524,208	-510,989
COUNTY REIMBURSEMENTS	0	0	-15,345	-15,345	-62,977	-62,977
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>651,897</b>	<b>651,897</b>	<b>-1,161,119</b>	<b>-1,161,119</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	234,000	234,000	0	0

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
FISCAL AGENT CHARGE	0	0	792,500	792,500	338,880	338,880
TANF/CHAP	0	0	-74,131	-74,131	-296,524	-296,524
MAABD	0	0	-226,415	-226,415	-905,657	-905,657
WAIVER	0	0	-24,594	-24,594	-98,360	-98,360
COUNTY INDIGENT PROGRAM	0	0	-32,663	-32,663	-130,656	-130,656
CHILD WELFARE SERVICES	0	0	-17,198	-17,198	-68,802	-68,802
TRAINING	0	0	398	398	0	0
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>651,897</b>	<b>651,897</b>	<b>-1,161,119</b>	<b>-1,161,119</b>

**E400 ACCESS TO HEALTH CARE AND HEALTH INSURANCE**

Proposes a pilot study to provide voluntary managed care for a small group of aged, blind, and disabled recipients which will aid in determining whether managed care for this group would result in anticipated cost savings and provide a better quality of care for Medicaid's most costly recipients.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	-860,480	-727,853	-1,874,121	-1,804,573
FED TITLE XIX RECEIPTS	0	0	-968,770	-836,145	-2,022,181	-1,883,279
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-1,829,250</b>	<b>-1,563,998</b>	<b>-3,896,302</b>	<b>-3,687,852</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	0	265,252	0	208,450
MAABD	0	0	-1,829,250	-1,829,250	-3,896,302	-3,896,302
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-1,829,250</b>	<b>-1,563,998</b>	<b>-3,896,302</b>	<b>-3,687,852</b>

**E401 ACCESS TO HEALTH CARE AND HEALTH INSURANCE**

Expands Medicaid's Reno District Office into spaces being vacated by the Welfare and Supportive Services division. Medicaid's Reno District Office is in need of additional space due to program expansions and new staff assigned at that location.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	19,019	19,044	13,971	13,997
FEDERAL RECEIPTS-B	0	0	2,334	2,335	1,223	1,224
FED TITLE XIX RECEIPTS	0	0	19,019	19,045	13,971	13,997
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>40,372</b>	<b>40,424</b>	<b>29,165</b>	<b>29,218</b>

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
IN-STATE TRAVEL	0	0	126	126	0	0
OPERATING EXPENSES	0	0	30,821	30,872	25,734	25,786
INFORMATION SERVICES	0	0	7,091	7,091	2,208	2,208
HIWA	0	0	2,334	2,335	1,223	1,224
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>40,372</b>	<b>40,424</b>	<b>29,165</b>	<b>29,218</b>

**E402 ACCESS TO HEALTH CARE AND HEALTH INSURANCE**

Recognized cost savings associated with the implementation of the Regional Care Coordination for children in residential treatment facilities and case management for recipients with high-cost medical conditions.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	-698,285	-698,286	-2,756,080	-2,825,500
FED TITLE XIX RECEIPTS	0	0	1,343,383	-2,065,439	-1,061,044	-3,978,779
FED SHARE, HEALTH SERVICE COST	0	0	0	3,408,823	0	2,987,155
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>645,098</b>	<b>645,098</b>	<b>-3,817,124</b>	<b>-3,817,124</b>
<b>EXPENDITURES:</b>						
MAABD	0	0	-3,625,000	-3,625,000	-7,249,997	-7,249,997
CHILD WELFARE SERVICES	0	0	-274,999	-274,999	-550,000	-550,000
UTILIZATION REVIEW	0	0	4,545,097	4,545,097	3,982,873	3,982,873
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>645,098</b>	<b>645,098</b>	<b>-3,817,124</b>	<b>-3,817,124</b>

**E403 ACCESS TO HEALTH CARE AND HEALTH INSURANCE**

Extends dental benefits to pregnant women enrolled in Medicaid; the addition of dental benefits would result in overall medical service savings as periodontal care has been demonstrated to result in a significant reduction in premature births.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	-317,748	-317,748	-336,323	-342,546
FED TITLE XIX RECEIPTS	0	0	-357,736	-357,736	-362,894	-356,671
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-675,484</b>	<b>-675,484</b>	<b>-699,217</b>	<b>-699,217</b>
<b>EXPENDITURES:</b>						
TANF/CHAP	0	0	-675,484	-675,484	-699,217	-699,217

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL EXPENDITURES:</b>	0	0	-675,484	-675,484	-699,217	-699,217

**E404 ACCESS TO HEALTH CARE AND HEALTH INSURANCE**

Eliminates the unearned income limit for determining eligibility for the Health Insurance for Work Advancement (HIWA) program. This proposal will increase the availability of Medicaid Buy-In for disabled Nevadans who want to work and allows them to keep Medicaid benefits by paying a monthly premium.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	215,668	215,668	424,035	463,093
FED TITLE XIX RECEIPTS	0	0	320,028	320,028	521,245	482,187
REIMBURSEMENT OF EXPENSES	0	0	68,586	68,586	59,046	59,046
<b>TOTAL RESOURCES:</b>	0	0	604,282	604,282	1,004,326	1,004,326
<b>EXPENDITURES:</b>						
MAABD	0	0	604,282	604,282	1,004,326	1,004,326
<b>TOTAL EXPENDITURES:</b>	0	0	604,282	604,282	1,004,326	1,004,326

**E405 ACCESS TO HEALTH CARE AND HEALTH INSURANCE**

Provides Medicaid coverage for children aging out of foster care. Assembly Bill 580 approved by the 2005 Legislature provided a one-time appropriation to cover medicaid services to foster children between the ages of 18 to 21. Under AB 580 these expenses could not be included in the base budget for the 2007-09 biennium.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	1,447,129	47,450	1,627,713	49,417
FED TITLE XIX RECEIPTS	0	0	1,629,251	53,422	1,756,305	51,455
<b>TOTAL RESOURCES:</b>	0	0	3,076,380	100,872	3,384,018	100,872
<b>EXPENDITURES:</b>						
WAIVER	0	0	3,076,380	0	3,384,018	0
CHILD WELFARE SERVICES	0	0	0	100,872	0	100,872
<b>TOTAL EXPENDITURES:</b>	0	0	3,076,380	100,872	3,384,018	100,872

**E407 ACCESS TO HEALTH CARE AND HEALTH INSURANCE**

Proposes a new contract to recruit behavioral health providers in order to increase access to behavioral health care.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	77,500	77,500	0	0
FED TITLE XIX RECEIPTS	0	0	77,500	77,500	0	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>155,000</b>	<b>155,000</b>	<b>0</b>	<b>0</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	155,000	155,000	0	0
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>155,000</b>	<b>155,000</b>	<b>0</b>	<b>0</b>

**E408 ACCESS TO HEALTH CARE AND HEALTH INSURANCE**

Proposes a long term community-based residential rehabilitation and behavioral adult day care service for the Physically Disabled Waiver. This proposal will provide services consistent with the needs of the Medicaid recipient population over the age of 22 who have both traumatic brain injury and physical disability.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	0	1,018,878	1,039,933
FED TITLE XIX RECEIPTS	0	0	0	0	1,095,158	1,080,482
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,114,036</b>	<b>2,120,415</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	0	89,863	96,352
OPERATING EXPENSES	0	0	0	0	4,787	4,652
EQUIPMENT	0	0	0	0	6,400	6,400
WAIVER	0	0	0	0	2,007,353	2,007,353
INFORMATION SERVICES	0	0	0	0	5,633	5,658
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,114,036</b>	<b>2,120,415</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>

**E410 ACCESS TO HEALTH CARE AND HEALTH INSURANCE**

Proposes expansion of the Home and Community Based Service (HCBS) Waiver unit and realigns the current single unit into two sub-units. One sub-unit will provide federally mandated administrative authority to the five HCBS Waivers and one sub-unit will provide the federally mandated operations oversight activities for the Waiver for Independent Nevadans (WIN). This expansion of the HCBS Waiver Unit requires five new positions: one Social Services Chief II, three Health Care Coordinator IIIs, and one Health Care Coordinator II.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	58,610	59,454	179,443	190,822
FED TITLE XIX RECEIPTS	0	0	58,610	59,454	179,445	190,822
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>117,220</b>	<b>118,908</b>	<b>358,888</b>	<b>381,644</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	102,096	103,907	330,234	353,300
OPERATING EXPENSES	0	0	4,966	4,866	13,954	13,589
EQUIPMENT	0	0	5,175	5,175	5,925	5,925
INFORMATION SERVICES	0	0	4,983	4,960	8,775	8,830
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>117,220</b>	<b>118,908</b>	<b>358,888</b>	<b>381,644</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	<b>5.00</b>	<b>5.00</b>

**E425 ENABLE, MOTIVATE & REWARD SELF SUFFICIENCY**

Increases reimbursements for physicians and other medical professionals from the Medicare 2002 to Medicare 2007 fee schedule. Replaces current pediatric payments with an enhancement for the appropriate modifier and adds adjustments for place of service. The purpose is to reform and update professional reimbursement methodology.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	15,158,238	11,463,985	15,846,829	16,275,352
FED TITLE XIX RECEIPTS	0	0	17,228,473	12,906,732	17,208,884	16,946,432
COUNTY REIMBURSEMENTS	0	0	107,579	0	166,071	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>32,494,290</b>	<b>24,370,717</b>	<b>33,221,784</b>	<b>33,221,784</b>
<b>EXPENDITURES:</b>						
TANF/CHAP	0	0	12,919,573	9,689,797	13,208,821	13,208,821
MAABD	0	0	16,519,706	12,390,073	16,889,556	16,889,556
WAIVER	0	0	867,305	650,698	886,722	886,722
COUNTY INDIGENT PROGRAM	0	0	270,145	202,277	276,193	276,193
CHILD WELFARE SERVICES	0	0	1,917,561	1,437,872	1,960,492	1,960,492
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>32,494,290</b>	<b>24,370,717</b>	<b>33,221,784</b>	<b>33,221,784</b>

**E435 ENABLE, MOTIVATE & REWARD SELF SUFFICIENCY**

Funds a Social Services Program Specialist III for the Program Services Unit to manage speech therapy, occupational therapy, physical therapy, and audiology for the Nevada Medicaid and Nevada Check-Up programs.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	29,368	29,789	36,340	38,693
FED TITLE XIX RECEIPTS	0	0	29,370	29,790	36,341	38,693
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>58,738</b>	<b>59,579</b>	<b>72,681</b>	<b>77,386</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	50,830	51,732	69,506	74,285
OPERATING EXPENSES	0	0	2,067	2,016	2,591	2,508
EQUIPMENT	0	0	3,200	3,200	0	0
INFORMATION SERVICES	0	0	2,641	2,631	584	593
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>58,738</b>	<b>59,579</b>	<b>72,681</b>	<b>77,386</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

**E800 COST ALLOCATION**

Adjusts Medicaid's federal Title XIX funds with those amounts obligated to sister agency budget accounts.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	3,058,680	0	3,550,374
FED TITLE XIX RECEIPTS	0	0	0	15,549,234	0	22,005,964
FED SHARE, HEALTH SERVICE COST	0	0	0	8,540	0	10,276
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,616,454</b>	<b>0</b>	<b>25,566,614</b>
<b>EXPENDITURES:</b>						
SISTER AGENCY CONTRACTS	0	0	0	5,700,001	0	6,284,540
WAIVER	0	0	0	880,161	0	1,306,410
MH/MR MED PAYMENTS	0	0	0	9,329,895	0	15,061,769
DIVISION OF HEALTH	0	0	0	441,723	0	441,723
DCFS MEDICAL PAYMENTS	0	0	0	2,264,674	0	2,472,172
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,616,454</b>	<b>0</b>	<b>25,566,614</b>

**E809 POSITION UPGRADES**

Recommends an upgrade for the Managed Care Unit's Management Analyst III to a Management Analyst IV, which is justified by expanded job scope, complexity, and fiscal responsibilities.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	3,043	3,078	3,217	3,390
FED TITLE XIX RECEIPTS	0	0	3,043	3,079	3,218	3,390
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>6,086</b>	<b>6,157</b>	<b>6,435</b>	<b>6,780</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	6,086	6,157	6,435	6,780
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>6,086</b>	<b>6,157</b>	<b>6,435</b>	<b>6,780</b>

**E814 OTHER SALARY ADJUSTMENTS**

Provides a two grade salary increase for Health Care Coordinator positions staffed by licensed nurses. This is part of the division's recruitment and retention strategy for hard-to-fill skilled licensed professionals. The division has experienced difficulty in recruiting these positions in the past because of superior compensation packages offered by the private sector.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FED TITLE XIX RECEIPTS	0	0	0	75,333	0	80,613
GENERAL FUND SALARY ADJUSTMENT	0	0	0	75,333	0	80,612
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,666</b>	<b>0</b>	<b>161,225</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	150,666	0	161,225
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,666</b>	<b>0</b>	<b>161,225</b>

**E818 IT CONTRACT UNIT**

Transfers information technology contract unit from the Department of Information Technology to the Purchasing Division.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	-4,183	0	-4,939
PURCHASING ASSESSMENT	0	0	0	4,183	0	4,939
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**E901 TRANSFER OUT TO DHCFP ADMINISTRATION**

Transfers an Administrative Assistant and a Management Analyst to the Department of Health Care Financing and Policy's administration (B/A 3158) budget to improve cost allocation efficiency.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	-60,359	-59,269	-62,742	-64,473
FED TITLE XIX RECEIPTS	0	0	-60,360	-59,269	-62,743	-64,472
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-120,719</b>	<b>-118,538</b>	<b>-125,485</b>	<b>-128,945</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	-115,821	-113,796	-120,418	-124,026
OPERATING EXPENSES	0	0	-4,139	-4,019	-4,308	-4,142
INFORMATION SERVICES	0	0	-759	-723	-759	-777
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-120,719</b>	<b>-118,538</b>	<b>-125,485</b>	<b>-128,945</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>-2.00</b>	<b>-2.00</b>	<b>-2.00</b>	<b>-2.00</b>

**E999 UNFUNDED**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	2,395,656	0	3,038,413	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>2,395,656</b>	<b>0</b>	<b>3,038,413</b>	<b>0</b>

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	389,157,813	437,558,522	457,305,782	456,328,528	511,182,561	514,739,706
REVERSIONS	-1,615,648	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	4,446,192	4,446,192	4,446,192	4,570,745	4,559,558
BALANCE FORWARD TO NEW YEAR	-4,446,192	0	0	0	0	0
CORRECTION TO PRIOR YEAR REVERSION	4,333,445	0	0	0	0	0
FEDERAL RECEIPTS-A	0	0	9,000	9,000	9,000	9,000
FEDERAL RECEIPTS-B	248,117	7,483	374,069	385,128	361,688	410,896
FED TITLE XIX RECEIPTS	672,058,117	740,371,175	739,227,645	725,397,997	774,000,742	753,576,636

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
FED SHARE, HEALTH SERVICE COST	707,844	783,134	707,844	4,125,207	707,844	3,705,275
FEDERAL GRANT	250,000	0	0	0	0	0
COUNTY REIMBURSEMENTS	24,686,604	22,826,615	31,696,828	33,815,978	34,582,359	38,421,898
CIVIL PENALTIES	113,366	969,063	113,366	113,366	113,366	113,366
FINES/FORFEITURES/PENALTIES	0	875	0	0	0	0
GIFTS AND DONATIONS	0	500	0	0	0	0
MISCELLANEOUS REVENUE	9,855	1,659	9,855	9,855	9,855	9,855
REIMBURSEMENT OF EXPENSES	0	0	76,699	76,700	67,159	67,160
GENERAL FUND SALARY ADJUSTMENT	0	147,845	0	154,814	0	329,591
TRANSFER IN FEDERAL GRANT REV	17,000	0	0	0	0	0
TRANS FROM IGT ACCOUNT	64,170,578	72,627,329	81,048,040	82,417,845	83,220,309	84,620,981
TRANS FROM LTC PROVIDER TAX	14,298,553	16,297,661	21,734,220	17,868,915	18,894,231	17,369,321
<b>TOTAL RESOURCES:</b>	<b>1,163,989,452</b>	<b>1,296,038,053</b>	<b>1,336,749,540</b>	<b>1,325,149,525</b>	<b>1,427,719,859</b>	<b>1,417,933,243</b>
<b>EXPENDITURES:</b>						
PERSONNEL	7,340,716	8,990,479	10,356,771	10,301,844	11,060,146	11,502,888
OUT-OF-STATE TRAVEL	10,926	11,474	10,926	10,926	10,926	10,926
IN-STATE TRAVEL	84,753	97,599	88,693	88,693	88,594	88,594
OPERATING EXPENSES	1,249,461	1,454,188	2,737,222	2,375,780	2,164,924	1,976,439
EQUIPMENT	77,014	5,925	272,066	28,425	12,325	12,325
FISCAL AGENT CHARGE	12,618,885	13,828,148	25,335,454	20,680,644	28,827,973	21,943,787
SISTER AGENCY CONTRACTS	0	0	2,328,375	8,000,527	2,381,864	8,638,555
TANF/CHAP	326,160,315	333,781,121	365,233,664	359,534,020	398,325,780	388,679,042
MAABD	474,297,556	433,107,200	501,076,307	482,260,603	521,780,875	506,354,829
WAIVER	51,980,353	108,643,234	60,456,964	53,586,177	67,265,040	57,699,862
COUNTY INDIGENT PROGRAM	65,606,201	61,611,255	82,186,274	83,159,069	88,204,877	93,215,129
MH/MR MED PAYMENTS	44,874,187	55,973,038	44,816,895	54,146,790	44,816,895	59,878,664
CHILD WELFARE SERVICES	35,999,992	49,846,422	49,015,893	58,401,392	51,015,612	62,294,285
DIVISION OF HEALTH	1,538,279	2,654,631	484,239	1,036,210	484,239	1,036,210
UTILIZATION REVIEW	6,489,398	8,186,931	16,058,795	13,461,464	15,696,445	13,751,989
TRANS TO CONSUMER HEALTH	92,380	91,272	92,380	92,380	92,380	92,380
BABY-YOUR-BABY/HEALTH	33,277	109,970	0	0	0	0
PASS THRU TO LOCAL GOVT	11,451,811	15,360,387	6,805,995	6,805,995	6,805,995	6,805,995
MMIS	14,709	12,586	17,065	16,882	17,528	17,315
INFORMATION SERVICES	151,495	123,024	191,748	168,303	88,362	84,083
OFFLINE	110,539,831	170,852,519	151,236,409	150,680,230	170,526,949	163,218,845
DCFS MEDICAL PAYMENTS	12,974,627	24,453,131	12,931,280	15,195,954	12,931,280	15,403,452
TRAINING	5,194	5,991	97,091	103,826	93,924	100,659

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
UTILITIES	39,570	37,801	26,791	44,716	23,122	44,716
NF RESIDENT PROTECTION	0	1,938,126	0	0	0	0
HIWA	157,203	103,460	123,878	112,397	111,497	111,874
MOMS PROGRAM	0	400	0	0	0	0
RESERVE	0	0	10,572	0	21,144	0
PURCHASING ASSESSMENT	70,412	70,412	66,713	138,609	66,713	139,365
STATEWIDE COST ALLOCATION	130,907	195,794	130,907	158,111	130,907	158,111
AG COST ALLOCATION	0	45,343	0	0	0	0
RESERVE FOR REVERSION	0	4,446,192	4,560,173	4,559,558	4,673,543	4,672,924
<b>TOTAL EXPENDITURES:</b>	<b>1,163,989,452</b>	<b>1,296,038,053</b>	<b>1,336,749,540</b>	<b>1,325,149,525</b>	<b>1,427,719,859</b>	<b>1,417,933,243</b>
<b>PERCENT CHANGE:</b>		<b>11.34%</b>	<b>3.14%</b>	<b>2.25%</b>	<b>6.81%</b>	<b>7.00%</b>
<b>TOTAL POSITIONS:</b>	<b>141.00</b>	<b>141.00</b>	<b>149.00</b>	<b>149.00</b>	<b>154.00</b>	<b>154.00</b>

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

**HCF&P - NEVADA CHECK-UP PROGRAM**

**101-3178**

**PROGRAM DESCRIPTION**

In 1998, Nevada initiated a State Children's Health Insurance Program (SCHIP) known as Nevada Check-Up. Under Title XXI of the Social Security Act, SCHIP provides options for states to cover health care costs for low-income, uninsured children not eligible for Medicaid whose family income is at or below 200% of the federal poverty level (FPL). The Nevada Check-Up Program is a stand-alone program. It is not an entitlement program nor is it part of the Medicaid Program. Families are assessed quarterly premiums based on family size and income. Statutory authority: NRS 432A.300, NRS 422, Federal Title XXI of the Social Security Act and Section 43 of the Code of Federal Regulations (CFR).

<b>PERFORMANCE INDICATORS</b>		<b>PROJECTED FY 2006</b>	<b>ACTUAL FY 2006</b>	<b>PROJECTED FY 2007</b>	<b>PROJECTED FY 2008</b>	<b>PROJECTED FY 2009</b>
1.	Average monthly enrollment	28,237	27,492	30,000	28,892	29,291
2.	Average annual cost per child enrolled (old measure being replaced)	\$1,274	\$1,270	\$1,352	n/a	n/a
3.	Average eligibility processing time in days	30	15	30	<30	<30
4.	Percentage of eligibles aged 4 to 18 who received at least one dental visit (old measure being replaced)	45.6%	50.88%	46%	n/a	n/a
5.	Customer service phone call abandon rate	New	New	New	<5%	<5%
6.	Customer service average phone hold time	New	New	New	30 seconds	30 seconds

**BASE**

Provides for 21.51 positions and their associated costs and continues categorical expenditures at the FY 2006 level.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	10,255,282	11,804,595	9,834,334	9,280,861	10,114,216	9,650,234
FEDERAL RECEIPTS-A	26,590,671	29,443,308	31,200,634	25,190,746	31,027,683	24,814,236
REIMBURSEMENT OF EXPENSES	1,939,155	1,446,097	1,939,155	1,939,155	1,939,155	1,939,155
GENERAL FUND SALARY ADJUSTMENT	0	12,762	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	766,620	150,000	0	0	0	0
TRANS FROM IGT ACCOUNT	0	0	0	544,168	0	544,168
TRANSFER FROM HIFA HOLDING	0	0	70,869	70,869	77,671	77,671
<b>TOTAL RESOURCES:</b>	<b>39,551,728</b>	<b>42,856,762</b>	<b>43,044,992</b>	<b>37,025,799</b>	<b>43,158,725</b>	<b>37,025,464</b>
<b>EXPENDITURES:</b>						
PERSONNEL	1,010,349	1,210,526	1,228,969	1,238,019	1,260,051	1,268,850
IN STATE TRAVEL	2,818	3,567	2,818	2,818	2,818	2,818
OPERATING EXPENSES	296,547	373,471	369,630	364,913	373,155	368,578
EQUIPMENT	14,458	0	0	0	0	0
FISCAL AGENT	162,432	368,691	0	0	0	0
PROGRAM MEDICAL EXPENDITURES	34,900,844	37,730,653	33,341,592	33,341,592	33,348,394	33,348,394
TRANSFER TO HEALTH-IMMUNIZATIONS	2,827,266	3,043,810	8,047,265	2,023,739	8,119,589	1,982,106
INFORMATION SERVICES	307,337	96,197	24,820	24,820	24,820	24,820
TRAINING	0	50	0	0	0	0

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
UTILITIES	2,921	3,041	3,142	3,142	3,142	3,142
PURCHASING ASSESSMENT	336	336	336	336	336	336
STATEWIDE COST ALLOCATION PLAN	26,420	26,420	26,420	26,420	26,420	26,420
<b>TOTAL EXPENDITURES:</b>	<b>39,551,728</b>	<b>42,856,762</b>	<b>43,044,992</b>	<b>37,025,799</b>	<b>43,158,725</b>	<b>37,025,464</b>
<b>TOTAL POSITIONS:</b>	<b>21.51</b>	<b>21.51</b>	<b>21.51</b>	<b>21.51</b>	<b>21.51</b>	<b>21.51</b>

MAINTENANCE

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	-5,206	4,288	-5,324	4,083
FEDERAL RECEIPTS-A	0	0	-10,607	8,737	-10,489	7,820
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-15,813</b>	<b>13,025</b>	<b>-15,813</b>	<b>11,903</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	-303	-2,528	-303	-3,510
INFORMATION SERVICES	0	0	-15,492	12,964	-15,492	12,824
PURCHASING ASSESSMENT	0	0	-18	934	-18	934
STATEWIDE COST ALLOCATION PLAN	0	0	0	1,655	0	1,655
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-15,813</b>	<b>13,025</b>	<b>-15,813</b>	<b>11,903</b>

**M101 INFLATION - AGENCY SPECIFIC**

Funds mandatory HMO and pharmacy rates increases for FY 2008 and FY 2009.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	1,218,457	1,217,347	1,814,718	1,848,673
FEDERAL RECEIPTS-A	0	0	2,482,811	2,483,921	3,574,999	3,541,044
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>3,701,268</b>	<b>3,701,268</b>	<b>5,389,717</b>	<b>5,389,717</b>
<b>EXPENDITURES:</b>						
PROGRAM MEDICAL EXPENDITURES	0	0	3,701,268	3,701,268	5,389,717	5,389,717

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL EXPENDITURES:</b>	0	0	3,701,268	3,701,268	5,389,717	5,389,717

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	11,688	0	19,951
FEDERAL RECEIPTS-A	0	0	0	23,815	0	38,215
<b>TOTAL RESOURCES:</b>	0	0	0	35,503	0	58,166
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	35,503	0	58,166
<b>TOTAL EXPENDITURES:</b>	0	0	0	35,503	0	58,166

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FEDERAL RECEIPTS-A	0	0	0	14,673	0	45,171
GENERAL FUND SALARY ADJUSTMENT	0	0	0	7,201	0	23,583
<b>TOTAL RESOURCES:</b>	0	0	0	21,874	0	68,754
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	21,874	0	68,754
<b>TOTAL EXPENDITURES:</b>	0	0	0	21,874	0	68,754

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**M507 MANDATES**

Funds two new Compliance Investigator II positions to investigate fraud and abuse among Nevada Check-Up participants. Currently, Nevada Check-Up does not have positions to investigate and detect participant fraud. SCHIP funded programs are required to have an investigations and fraud detection program per the Code of Federal Regulations 42 CFR 457.915.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	46,600	47,680	41,149	45,395
FEDERAL RECEIPTS-A	0	0	94,956	97,157	81,064	86,952
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>141,556</b>	<b>144,837</b>	<b>122,213</b>	<b>132,347</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	74,628	78,030	102,312	112,591
OPERATING EXPENSES	0	0	13,726	13,628	15,168	15,005
EQUIPMENT	0	0	34,005	34,005	0	0
INFORMATION SERVICES	0	0	15,333	15,310	869	887
TRAINING	0	0	3,864	3,864	3,864	3,864
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>141,556</b>	<b>144,837</b>	<b>122,213</b>	<b>132,347</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

**ENHANCEMENT**

**E225 ELIMINATE DUPLICATE EFFORT**

Requests funding for quality review by the division's external quality review organization contractor for medical services provided on a fee-for-service basis. This extends their current contract obligations to cover the fee-for-service component, which will enhance quality of care and improve patient outcomes.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	5,865	5,865	5,999	6,111
FEDERAL RECEIPTS-A	0	0	11,951	11,951	11,817	11,705
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>17,816</b>	<b>17,816</b>	<b>17,816</b>	<b>17,816</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	17,816	17,816	17,816	17,816
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>17,816</b>	<b>17,816</b>	<b>17,816</b>	<b>17,816</b>

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**E400 ACCESS TO HEALTH CARE AND HEALTH INSURANCE**

Adjusts base budget for caseload increases for FY 2008 and FY 2009 based on projections forecasted by the Division of Health Care Financing and Policy's Rates and Cost Containment Unit.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	189,051	189,051	471,621	480,446
FEDERAL RECEIPTS-A	0	0	385,223	385,223	929,095	920,270
REIMBURSEMENT OF EXPENSES	0	0	77,554	77,554	126,868	126,868
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>651,828</b>	<b>651,828</b>	<b>1,527,584</b>	<b>1,527,584</b>
<b>EXPENDITURES:</b>						
IN STATE TRAVEL	0	0	32	32	67	67
OPERATING EXPENSES	0	0	5,346	5,346	10,626	10,626
PROGRAM MEDICAL EXPENDITURES	0	0	646,450	646,450	1,516,891	1,516,891
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>651,828</b>	<b>651,828</b>	<b>1,527,584</b>	<b>1,527,584</b>

**E401 ACCESS TO HEALTH CARE AND HEALTH INSURANCE**

Expands the Reno District Offices into spaces being vacated by the Welfare and Supportive Service Division. The Reno District Office is in need of additional space due to program expansions, staff reassignments and new staff.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	474	475	414	423
FEDERAL RECEIPTS-A	0	0	967	969	815	810
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>1,441</b>	<b>1,444</b>	<b>1,229</b>	<b>1,233</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	1,204	1,207	1,113	1,117
INFORMATION SERVICES	0	0	237	237	116	116
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>1,441</b>	<b>1,444</b>	<b>1,229</b>	<b>1,233</b>

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**E402 ACCESS TO HEALTH CARE AND HEALTH INSURANCE**

Recommends funding to comply with the Centers for Medicare and Medicaid quality review requirement for the Nevada Check-Up program. The program is required to conduct a customer satisfaction survey as specified by the Nevada Check-Up's State Plan.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	6,602	6,602	6,752	6,879
FEDERAL RECEIPTS-A	0	0	13,452	13,452	13,302	13,175
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>20,054</b>	<b>20,054</b>	<b>20,054</b>	<b>20,054</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	20,054	20,054	20,054	20,054
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>20,054</b>	<b>20,054</b>	<b>20,054</b>	<b>20,054</b>

**E403 ACCESS TO HEALTH CARE AND HEALTH INSURANCE**

Funds six administrative positions to perform the Employee Subsidies Insurance (ESI) eligibility and administer the quality measure initiative functions for the HIFA waiver.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
FEDERAL RECEIPTS-A	0	0	0	104,948	0	216,841
TRANSFER FROM HIFA HOLDING	0	0	0	51,504	0	113,206
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>156,452</b>	<b>0</b>	<b>330,047</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	108,682	0	270,743
IN STATE TRAVEL	0	0	0	2,921	0	2,615
OPERATING EXPENSES	0	0	0	19,776	0	35,954
EQUIPMENT	0	0	0	7,150	0	5,925
INFORMATION SERVICES	0	0	0	13,122	0	10,009
TRAINING	0	0	0	4,801	0	4,801
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>156,452</b>	<b>0</b>	<b>330,047</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3.00</b>	<b>0.00</b>	<b>6.00</b>

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**E425 ENABLE, MOTIVATE & REWARD SELF SUFFICIENCY**

Increases reimbursements for physicians and other medical professionals from the Medicare 2002 to Medicare 2007 fee schedule. Request replaces current pediatric payments with an enhancement for the appropriate modifier and adds adjustment for place of service. The purpose is to reform and update professional reimbursement methodology.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	26,093	19,570	26,687	27,187
FEDERAL RECEIPTS-A	0	0	53,168	39,876	52,574	52,074
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>79,261</b>	<b>59,446</b>	<b>79,261</b>	<b>79,261</b>
<b>EXPENDITURES:</b>						
PROGRAM MEDICAL EXPENDITURES	0	0	79,261	59,446	79,261	79,261
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>79,261</b>	<b>59,446</b>	<b>79,261</b>	<b>79,261</b>

**E500 ADJUSTMENTS - TRANSFERS IN**

Re-aligns revenue and provides necessary operating costs for the HIFA Family Services Specialist II positions transferred in from the Welfare and Support Services division (B/A 3233, decision unit E-901). The following expenses were omitted and should be included: buildings & grounds assessment, DoIT voice mail, state phone line, and MMIS licenses.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FEDERAL RECEIPTS-A	0	0	110,006	114,728	111,418	121,245
TRANSFER FROM HCFP	0	0	-157,512	-164,739	-163,257	-179,450
TRANSFER FROM HIFA HOLDING	0	0	53,913	56,303	57,116	63,299
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>6,407</b>	<b>6,292</b>	<b>5,277</b>	<b>5,094</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	5,957	5,842	5,187	5,004
INFORMATION SERVICES	0	0	450	450	90	90
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>6,407</b>	<b>6,292</b>	<b>5,277</b>	<b>5,094</b>

**E710 REPLACEMENT EQUIPMENT**

Replaces miscellaneous office furniture in FY 2008.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	1,539	1,539	0	0
FEDERAL RECEIPTS-A	0	0	3,135	3,135	0	0

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL RESOURCES:</b>	0	0	4,674	4,674	0	0
<b>EXPENDITURES:</b>						
EQUIPMENT	0	0	4,674	4,674	0	0
<b>TOTAL EXPENDITURES:</b>	0	0	4,674	4,674	0	0

**E720 NEW EQUIPMENT**

Replaces the Reno District Office's aging phone system with a new stand-alone avaya phone system with security features that will connect to the State phone system. The current system has been "hacked," and does not allow connectivity to the state's phone system.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	2,089	2,089	0	0
FEDERAL RECEIPTS-A	0	0	4,256	4,256	0	0
<b>TOTAL RESOURCES:</b>	0	0	6,345	6,345	0	0
<b>EXPENDITURES:</b>						
EQUIPMENT	0	0	6,345	6,345	0	0
<b>TOTAL EXPENDITURES:</b>	0	0	6,345	6,345	0	0

**E800 COST ALLOCATION**

Represents alignment of Federal Title XXI funds with the Department of Health and Human Services' Health Division for their vaccination program.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FEDERAL RECEIPTS-A	0	0	0	5,215,202	0	5,319,343
<b>TOTAL RESOURCES:</b>	0	0	0	5,215,202	0	5,319,343
<b>EXPENDITURES:</b>						
TRANSFER TO HEALTH-IMMUNIZATIONS	0	0	0	5,215,202	0	5,319,343
<b>TOTAL EXPENDITURES:</b>	0	0	0	5,215,202	0	5,319,343

HCF&P - NEVADA CHECK-UP PROGRAM  
101-3178

**E805 CLASSIFIED POSITION RECLASSIFICATIONS**

Reclassifies three Nevada Check-Up positions based on additional duties assumed as a result of the HIFA waiver and in lieu of not having to contract for these responsibilities.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FEDERAL RECEIPTS-A	0	0	0	7,660	0	10,427
TRANSFER FROM HIFA HOLDING	0	0	0	3,604	0	5,443
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,264</b>	<b>0</b>	<b>15,870</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	11,264	0	15,870
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,264</b>	<b>0</b>	<b>15,870</b>

**E818 IT CONTRACT UNIT**

Transfers information technology contract unit from the Department of Information Technology to the Purchasing Division.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	-828	0	-1,042
PURCHASING ASSESSMENT	0	0	0	828	0	1,042
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**E905 TRANSFER IN FROM WELFARE FIELD SERVICES**

Transfers three Family Services Specialist II positions approved by the 2005 Legislature for the Health Insurance Flexibility and Accountability (HIFA) Waiver from the Division of Welfare and Supportive Services Field Services (B/A 3233, decision unit E901). It has been determined that the Nevada Check-Up unit is better suited to perform the eligibility verification for this program.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
TRANSFER FROM HCFP	0	0	157,512	164,739	163,257	179,450
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>157,512</b>	<b>164,739</b>	<b>163,257</b>	<b>179,450</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	153,144	160,486	158,889	175,117
OPERATING EXPENSES	0	0	2,998	2,939	2,998	2,939
INFORMATION SERVICES	0	0	1,370	1,314	1,370	1,394

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL EXPENDITURES:</b>	0	0	157,512	164,739	163,257	179,450
<b>TOTAL POSITIONS:</b>	0.00	0.00	3.00	3.00	3.00	3.00

**E999 UNFUNDED**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	30,768	0	6,041	0
<b>TOTAL RESOURCES:</b>	0	0	30,768	0	6,041	0

**SUMMARY**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	10,255,282	11,804,595	11,336,027	10,787,055	12,478,266	12,089,382
FEDERAL RECEIPTS-A	26,590,671	29,443,308	34,370,591	33,720,449	35,796,285	35,199,328
REIMBURSEMENT OF EXPENSES	1,939,155	1,446,097	2,016,709	2,016,709	2,066,023	2,066,023
GENERAL FUND SALARY ADJUSTMENT	0	12,762	0	7,201	0	23,583
TRANS FROM OTHER B/A SAME FUND	766,620	150,000	0	0	0	0
TRANS FROM IGT ACCOUNT	0	0	0	544,168	0	544,168
TRANSFER FROM HIFA HOLDING	0	0	124,782	182,280	134,787	259,619
<b>TOTAL RESOURCES:</b>	<b>39,551,728</b>	<b>42,856,762</b>	<b>47,848,109</b>	<b>47,257,862</b>	<b>50,475,361</b>	<b>50,182,103</b>
<b>EXPENDITURES:</b>						
PERSONNEL	1,010,349	1,210,526	1,456,741	1,653,858	1,521,252	1,970,091
IN STATE TRAVEL	2,818	3,567	2,850	5,771	2,885	5,500
OPERATING EXPENSES	296,547	373,471	460,670	448,993	453,327	473,583
EQUIPMENT	14,458	0	52,396	52,174	0	5,925
FISCAL AGENT	162,432	368,691	0	0	0	0
PROGRAM MEDICAL EXPENDITURES	34,900,844	37,730,653	37,768,571	37,748,756	40,334,263	40,334,263
TRANSFER TO HEALTH-IMMUNIZATIONS	2,827,266	3,043,810	8,047,265	7,238,941	8,119,589	7,301,449
INFORMATION SERVICES	307,337	96,197	27,827	67,389	11,908	49,098
TRAINING	0	50	3,864	8,665	3,864	8,665
UTILITIES	2,921	3,041	1,187	3,142	1,535	3,142
PURCHASING ASSESSMENT	336	336	318	2,098	318	2,312

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	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
STATEWIDE COST ALLOCATION PLAN	26,420	26,420	26,420	28,075	26,420	28,075
<b>TOTAL EXPENDITURES:</b>	<b>39,551,728</b>	<b>42,856,762</b>	<b>47,848,109</b>	<b>47,257,862</b>	<b>50,475,361</b>	<b>50,182,103</b>
<b>PERCENT CHANGE:</b>		<b>8.36%</b>	<b>11.65%</b>	<b>10.27%</b>	<b>5.49%</b>	<b>6.19%</b>
<b>TOTAL POSITIONS:</b>	<b>21.51</b>	<b>21.51</b>	<b>26.51</b>	<b>29.51</b>	<b>26.51</b>	<b>32.51</b>

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

## HCF&P - HIFA MEDICAL

101-3247

### PROGRAM DESCRIPTION

This budget account funds medical services under the Health Insurance Flexibility and Accountability (HIFA) waiver. The HIFA waiver uses Federal Title XXI State Children's Health Insurance Program (SCHIP) funds to expand insurance coverage to pregnant women whose income is between 133% and 185% of the federal poverty level (FPL) and to provide monthly Employee Subsidies for Insurance (ESI) to employees of small business whose income is below 200% FPL. The state share of the funding is provided by a transfer from Budget Account 3155 - HIFA Holding Account. Statutory authority: NRS 422.2726 through 422.2729.

### BASE

Continues categorical expenditures at FY 2006 base levels.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FEDERAL RECEIPTS-A	0	11,211,936	13,863,230	0	17,201,550	0
FED TITLE XIX RECEIPTS	0	3,121,087	0	0	0	0
TRANSFER FROM HIFA HOLDING	0	8,069,676	6,803,479	0	8,720,077	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>22,402,699</b>	<b>20,666,709</b>	<b>0</b>	<b>25,921,627</b>	<b>0</b>
<b>EXPENDITURES:</b>						
OPERATING	0	381,990	891,156	0	1,241,481	0
FISCAL AGENT	0	213,916	454,220	0	537,071	0
PREGNANT WOMEN	0	11,504,193	16,720,625	0	18,371,052	0
EMPLOYEE INSURANCE SUBSIDY	0	1,302,600	2,600,708	0	5,772,023	0
CATASTROPHIC COVERAGE	0	9,000,000	0	0	0	0
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>22,402,699</b>	<b>20,666,709</b>	<b>0</b>	<b>25,921,627</b>	<b>0</b>

### MAINTENANCE

#### **M101 INFLATION - AGENCY SPECIFIC**

Adjusts for projected inflationary increases in HMO rates for SFY 2008 and SFY 2009, which is calculated at 7.5% per fiscal year.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FEDERAL RECEIPTS-A	0	0	0	378,691	0	1,151,474
TRANSFER FROM HIFA HOLDING	0	0	0	185,845	0	584,503
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>564,536</b>	<b>0</b>	<b>1,735,977</b>
<b>EXPENDITURES:</b>						
PREGNANT WOMEN	0	0	0	564,536	0	1,735,977
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>564,536</b>	<b>0</b>	<b>1,735,977</b>

**ENHANCEMENT**

**E400 ACCESS TO HEALTH CARE AND HEALTH INSURANCE**

Funds FY 2008 and FY 2009 caseload projections for the HIFA budget.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
FEDERAL RECEIPTS-A	0	0	0	12,011,983	0	13,999,003
TRANSFER FROM HIFA HOLDING	0	0	0	5,894,969	0	7,106,082
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,906,952</b>	<b>0</b>	<b>21,105,085</b>
<b>EXPENDITURES:</b>						
OPERATING	0	0	0	736,691	0	1,048,591
FISCAL AGENT	0	0	0	43,349	0	66,533
PREGNANT WOMEN	0	0	0	14,711,912	0	15,054,961
EMPLOYEE INSURANCE SUBSIDY	0	0	0	2,415,000	0	4,935,000
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,906,952</b>	<b>0</b>	<b>21,105,085</b>

**E403 ACCESS TO HEALTH CARE AND HEALTH INSURANCE**

Eliminates the Employee Subsidies Insurance (ESI) enrollment contract for the HIFA Waiver. The companion Nevada CheckUp (B/A 3178) decision unit E-403 adds staffing and operating costs to perform the ESI eligibility, enrollment, and section 1115 waiver research reporting functions in-house.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
FEDERAL RECEIPTS-A	0	0	0	-467,444	0	-680,076
TRANSFER FROM HIFA HOLDING	0	0	0	-239,947	0	-345,215
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-707,391</b>	<b>0</b>	<b>-1,025,291</b>
<b>EXPENDITURES:</b>						
OPERATING	0	0	0	-707,391	0	-1,025,291
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-707,391</b>	<b>0</b>	<b>-1,025,291</b>

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
FEDERAL RECEIPTS-A	0	11,211,936	13,863,230	11,923,230	17,201,550	14,470,401

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
FED TITLE XIX RECEIPTS	0	3,121,087	0	0	0	0
TRANSFER FROM HIFA HOLDING	0	8,069,676	6,803,479	5,840,867	8,720,077	7,345,370
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>22,402,699</b>	<b>20,666,709</b>	<b>17,764,097</b>	<b>25,921,627</b>	<b>21,815,771</b>
<b>EXPENDITURES:</b>						
OPERATING	0	381,990	891,156	29,300	1,241,481	23,300
FISCAL AGENT	0	213,916	454,220	43,349	537,071	66,533
PREGNANT WOMEN	0	11,504,193	16,720,625	15,276,448	18,371,052	16,790,938
EMPLOYEE INSURANCE SUBSIDY	0	1,302,600	2,600,708	2,415,000	5,772,023	4,935,000
CATASTROPHIC COVERAGE	0	9,000,000	0	0	0	0
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>22,402,699</b>	<b>20,666,709</b>	<b>17,764,097</b>	<b>25,921,627</b>	<b>21,815,771</b>
<b>PERCENT CHANGE:</b>		<b>%</b>	<b>-7.75%</b>	<b>-20.71%</b>	<b>25.43%</b>	<b>22.81%</b>

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

## HCF&P - HIFA HOLDING ACCOUNT

101-3155

### PROGRAM DESCRIPTION

The Health Insurance Flexibility Accountability (HIFA) Waiver uses Federal Title XXI State Children Health Insurance Program (SCHIP) funds to extend Medicaid coverage to pregnant women whose income is between 133% and 185% of federal poverty level (FPL), and the small Employer Insurance Program (EIP). This program subsidizes insurance premiums for individuals who have children and/or are pregnant, with incomes less than 200% of FPL, employed by a small business (2-50 employees), and enrolled in their employers qualified health plan. The HIFA Holding Account includes a State General Fund appropriation and a matching transfer from the Supplemental Account for Medical Assistance to Indigent Persons to pay the state share of HIFA program costs. Statutory authority: NRS 422.2726 and 428.305.

### BASE

Continues categorical expenditures at the FY 2006 levels.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	206,839	4,179,972	3,482,705	180,254	4,444,007	178,777
REVERSIONS	-375,658	0	0	0	0	0
TRANSFER FROM INDIGENT SUPPLEMENTAL ACCOUNT	206,838	4,179,972	0	180,255	0	178,779
TRANS FROM INDIGENT ACCIDENT	0	0	3,482,706	0	4,444,009	0
<b>TOTAL RESOURCES:</b>	<b>38,019</b>	<b>8,359,944</b>	<b>6,965,411</b>	<b>360,509</b>	<b>8,888,016</b>	<b>357,556</b>
<b>EXPENDITURES:</b>						
TRANSFER TO BA 3243 - MEDICAID	38,019	290,268	120,853	0	123,567	0
TRANSFER TO BA 3158 - ADMINISTRATION	0	8,069,676	6,803,480	289,640	8,720,077	279,885
TRANSFER TO BA 3178 - NEVADA CHECK-UP PROGRAM	0	0	41,078	70,869	44,372	77,671
<b>TOTAL EXPENDITURES:</b>	<b>38,019</b>	<b>8,359,944</b>	<b>6,965,411</b>	<b>360,509</b>	<b>8,888,016</b>	<b>357,556</b>

### MAINTENANCE

#### M101 INFLATION - AGENCY SPECIFIC

Increases base to fund HMO inflation rates for pregnant women enrolled on the HIFA Waiver.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	92,923	0	292,252
TRANSFER FROM INDIGENT SUPPLEMENTAL ACCOUNT	0	0	0	92,922	0	292,251
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>185,845</b>	<b>0</b>	<b>584,503</b>
<b>EXPENDITURES:</b>						
TRANSFER TO BA 3247 - HIFA MEDICAL	0	0	0	185,845	0	584,503
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>185,845</b>	<b>0</b>	<b>584,503</b>

HCF&P - HIFA HOLDING ACCOUNT  
101-3155

**ENHANCEMENT**

**E400 ACCESS TO HEALTH CARE AND HEALTH INSURANCE**

Funds the projected caseload in the HIFA Employee Subsidized Insurance and Pregnancy programs.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	2,947,484	0	3,553,041
TRANSFER FROM INDIGENT SUPPLEMENTAL ACCOUNT	0	0	0	2,947,485	0	3,553,041
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,894,969</b>	<b>0</b>	<b>7,106,082</b>
<b>EXPENDITURES:</b>						
TRANSFER TO BA 3247 - HIFA MEDICAL	0	0	0	5,894,969	0	7,106,082
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,894,969</b>	<b>0</b>	<b>7,106,082</b>

**E403 ACCESS TO HEALTH CARE AND HEALTH INSURANCE**

Transfers funds to Nevada Check-Up (B/A 3178) in order to fund personnel who will perform the Employee Subsidy Insurance (ESI) eligibility function and conversely eliminate the need to fund an enrollment contract in the HIFA Medical budget (B/A 3247).

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	-94,482	0	-119,305
TRANSFER FROM INDIGENT SUPPLEMENTAL ACCOUNT	0	0	0	-94,483	0	-119,305
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-188,965</b>	<b>0</b>	<b>-238,610</b>
<b>EXPENDITURES:</b>						
TRANSFER TO BA 3178 - NEVADA CHECK-UP PROGRAM	0	0	0	50,982	0	106,605
TRANSFER TO BA 3247 - HIFA MEDICAL	0	0	0	-239,947	0	-345,215
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-188,965</b>	<b>0</b>	<b>-238,610</b>

**E500 ADJUSTMENTS - TRANSFERS IN**

Transfers the state share of costs to Nevada Check-Up to support the transfer of three staff from the Division of Welfare and Support Services to Nevada Check-Up.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	28,152	0	31,068
TRANSFER FROM INDIGENT SUPPLEMENTAL ACCOUNT	0	0	0	28,151	0	31,068

HCF&P - HIFA HOLDING ACCOUNT  
101-3155

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL RESOURCES:</b>	0	0	0	56,303	0	62,136
<b>EXPENDITURES:</b>						
TRANSFER TO BA 3178 - NEVADA CHECK-UP PROGRAM	0	0	0	56,303	0	62,136
<b>TOTAL EXPENDITURES:</b>	0	0	0	56,303	0	62,136

**E805 CLASSIFIED POSITION RECLASSIFICATIONS**

Transfers funds to Nevada Check-Up (B/A 3178) to fund the state share of position reclassifications requested for the HIFA Waiver.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	1,802	0	2,539
TRANSFER FROM INDIGENT SUPPLEMENTAL ACCOUNT	0	0	0	1,802	0	2,539
<b>TOTAL RESOURCES:</b>	0	0	0	3,604	0	5,078
<b>EXPENDITURES:</b>						
TRANSFER TO BA 3178 - NEVADA CHECK-UP PROGRAM	0	0	0	3,604	0	5,078
<b>TOTAL EXPENDITURES:</b>	0	0	0	3,604	0	5,078

**SUMMARY**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	206,839	4,179,972	3,482,705	3,156,133	4,444,007	3,938,372
REVERSIONS	-375,658	0	0	0	0	0
TRANSFER FROM INDIGENT SUPPLEMENTAL ACCOUNT	206,838	4,179,972	0	3,156,132	0	3,938,373
TRANS FROM INDIGENT ACCIDENT	0	0	3,482,706	0	4,444,009	0
<b>TOTAL RESOURCES:</b>	<b>38,019</b>	<b>8,359,944</b>	<b>6,965,411</b>	<b>6,312,265</b>	<b>8,888,016</b>	<b>7,876,745</b>
<b>EXPENDITURES:</b>						
TRANSFER TO BA 3243 - MEDICAID	38,019	290,268	120,853	0	123,567	0
TRANSFER TO BA 3158 - ADMINISTRATION	0	8,069,676	6,803,480	289,640	8,720,077	279,885
TRANSFER TO BA 3178 - NEVADA CHECK-UP PROGRAM	0	0	41,078	181,758	44,372	251,490
TRANSFER TO BA 3247 - HIFA MEDICAL	0	0	0	5,840,867	0	7,345,370

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>TOTAL EXPENDITURES:</b>	<b>38,019</b>	<b>8,359,944</b>	<b>6,965,411</b>	<b>6,312,265</b>	<b>8,888,016</b>	<b>7,876,745</b>
<b>PERCENT CHANGE:</b>		<b>21,888.86%</b>	<b>-16.68%</b>	<b>-24.49%</b>	<b>27.60%</b>	<b>24.78%</b>

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

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

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

**HCF&P - INTERGOVERNMENTAL TRANSFER PROGRAM**

**101-3157**

**PROGRAM DESCRIPTION**

The Intergovernmental Transfer (IGT) account collects payments from counties to be used as state matching funds for Medicaid expenditures, thus reducing the need for General Fund revenue. Specifically, payments are collected from Clark and Washoe counties in support of supplemental Disproportionate Share Hospital (DSH) payments to hospitals. DSH payments support facilities that serve a disproportionate share of Medicaid patients, indigent patients, or other low-income patients. This reduces the burden of uncompensated costs for these facilities. The IGT also collects payments from counties to support supplemental Upper Payment Limit (UPL) payments to non-state public hospitals. The UPL program allows supplemental payments to non-state public hospitals so that their overall Medicaid payments approximately equal what they would have been paid under the Federal Medicare program. The proceeds are deposited to this account and transferred as needed to Budget Account 3243 - Medicaid for the DSH and UPL payments, to Budget Account 3158 - HCF&P Administration for related administrative costs, to Budget Account 3178 - Nevada Check-Up to defray expenses, with the remainder balanced forward in reserve. Statutory authority: NRS 422.380 through 422.390 and the Nevada State Plan under Title XIX of the Social Security Act.

**BASE**

Continues categorical expenditures at the FY 2006 levels.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	5,908,606	14,031,539	15,390,136	15,390,136	11,219,092	10,519,607
BALANCE FORWARD TO NEW YEAR	-14,031,539	0	0	0	0	0
RECEIPTS FROM LOCAL GOVERNMENT	71,231,175	73,843,905	76,742,208	77,321,031	78,914,477	79,327,722
TREASURER'S INTEREST DISTRIB	828,956	292,021	828,956	961,545	828,956	914,226
<b>TOTAL RESOURCES:</b>	<b>63,937,198</b>	<b>88,167,465</b>	<b>92,961,300</b>	<b>93,672,712</b>	<b>90,962,525</b>	<b>90,761,555</b>
<b>EXPENDITURES:</b>						
TRANS TO BA 3243 - MEDICAID	63,787,198	72,627,329	81,048,040	82,417,845	83,220,309	84,620,981
TRANS TO BA 3178 - NEVADA CHECK-UP PROGRAM	0	0	544,168	544,168	544,168	544,168
TRANSFER TO B/A 3158 DHC FP ADMIN	0	0	0	41,092	0	42,019
PAYMENTS TO HOSPITALS	150,000	150,000	150,000	150,000	150,000	150,000
RESERVE	0	15,390,136	11,219,092	10,519,607	7,048,048	5,404,387
<b>TOTAL EXPENDITURES:</b>	<b>63,937,198</b>	<b>88,167,465</b>	<b>92,961,300</b>	<b>93,672,712</b>	<b>90,962,525</b>	<b>90,761,555</b>

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	5,908,606	14,031,539	15,390,136	15,390,136	11,219,092	10,519,607
BALANCE FORWARD TO NEW YEAR	-14,031,539	0	0	0	0	0
RECEIPTS FROM LOCAL GOVERNMENT	71,231,175	73,843,905	76,742,208	77,321,031	78,914,477	79,327,722
TREASURER'S INTEREST DISTRIB	828,956	292,021	828,956	961,545	828,956	914,226
<b>TOTAL RESOURCES:</b>	<b>63,937,198</b>	<b>88,167,465</b>	<b>92,961,300</b>	<b>93,672,712</b>	<b>90,962,525</b>	<b>90,761,555</b>

HCF&P - INTERGOVERNMENTAL TRANSFER PROGRAM  
101-3157

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>EXPENDITURES:</b>						
TRANS TO BA 3243 - MEDICAID	63,787,198	72,627,329	81,048,040	82,417,845	83,220,309	84,620,981
TRANS TO BA 3178 - NEVADA CHECK-UP PROGRAM	0	0	544,168	544,168	544,168	544,168
TRANSFER TO B/A 3158 DHC FP ADMIN	0	0	0	41,092	0	42,019
PAYMENTS TO HOSPITALS	150,000	150,000	150,000	150,000	150,000	150,000
RESERVE	0	15,390,136	11,219,092	10,519,607	7,048,048	5,404,387
<b>TOTAL EXPENDITURES:</b>	<b>63,937,198</b>	<b>88,167,465</b>	<b>92,961,300</b>	<b>93,672,712</b>	<b>90,962,525</b>	<b>90,761,555</b>
<b>PERCENT CHANGE:</b>		<b>37.90%</b>	<b>5.44%</b>	<b>6.24%</b>	<b>-2.15%</b>	<b>-3.11%</b>

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

## HCF&P - INCREASED QUALITY OF NURSING CARE

101-3160

### PROGRAM DESCRIPTION

The 2003 Legislature instituted a Long Term Care (LTC) provider tax on freestanding long term care facilities to increase the quality of long term nursing care in Nevada. The tax is an established uniform rate based on non-Medicare patient day equivalent to six percent (6%) until October 2007, then five and one-half (5.5%) thereafter annual accrual basis gross revenue. The proceeds of the tax are deposited to this account and then transferred, as needed, to Medicaid (B/A 3243) to pay rate increases to skilled nursing facilities caring for Medicaid recipients, up to one percent (1%) to DHCF&P Administration (B/A 3158) for administrative costs, and the remainder balanced forward to reserve. Statutory authority: NRS 422.3755 through 422.379.

### BASE

Continues categorical expenditures at FY 2006 levels.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	1,585,136	3,841,574	3,739,379	900,000	900,000	900,000
BALANCE FORWARD TO NEW YEAR	-3,841,573	0	0	0	0	0
LONG TERM CARE PROVIDER TAX	18,066,376	16,385,335	21,297,277	20,035,231	21,297,276	19,465,673
TREASURER'S INTEREST DISTRIB	250,551	81,927	250,551	312,559	250,551	303,673
<b>TOTAL RESOURCES:</b>	<b>16,060,490</b>	<b>20,308,836</b>	<b>25,287,207</b>	<b>21,247,790</b>	<b>22,447,827</b>	<b>20,669,346</b>
<b>EXPENDITURES:</b>						
TRANSFER TO MEDICAID	14,298,553	17,010,997	21,733,611	17,868,915	18,894,232	17,369,321
TRANSFER TO ADMINISTRATION	35,708	164,054	212,973	200,352	212,973	194,657
PAYMENT TO NURSING FACILITIES	1,726,229	2,233,785	2,440,623	2,278,523	2,440,623	2,205,368
RESERVE	0	900,000	900,000	900,000	899,999	900,000
<b>TOTAL EXPENDITURES:</b>	<b>16,060,490</b>	<b>20,308,836</b>	<b>25,287,207</b>	<b>21,247,790</b>	<b>22,447,827</b>	<b>20,669,346</b>

### SUMMARY

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	1,585,136	3,841,574	3,739,379	900,000	900,000	900,000
BALANCE FORWARD TO NEW YEAR	-3,841,573	0	0	0	0	0
LONG TERM CARE PROVIDER TAX	18,066,376	16,385,335	21,297,277	20,035,231	21,297,276	19,465,673
TREASURER'S INTEREST DISTRIB	250,551	81,927	250,551	312,559	250,551	303,673
<b>TOTAL RESOURCES:</b>	<b>16,060,490</b>	<b>20,308,836</b>	<b>25,287,207</b>	<b>21,247,790</b>	<b>22,447,827</b>	<b>20,669,346</b>
<b>EXPENDITURES:</b>						
TRANSFER TO MEDICAID	14,298,553	17,010,997	21,733,611	17,868,915	18,894,232	17,369,321
TRANSFER TO ADMINISTRATION	35,708	164,054	212,973	200,352	212,973	194,657
PAYMENT TO NURSING FACILITIES	1,726,229	2,233,785	2,440,623	2,278,523	2,440,623	2,205,368

HCF&P - INCREASED QUALITY OF NURSING CARE  
 101-3160

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
RESERVE	0	900,000	900,000	900,000	899,999	900,000
<b>TOTAL EXPENDITURES:</b>	<b>16,060,490</b>	<b>20,308,836</b>	<b>25,287,207</b>	<b>21,247,790</b>	<b>22,447,827</b>	<b>20,669,346</b>
<b>PERCENT CHANGE:</b>		<b>26.45%</b>	<b>24.51%</b>	<b>4.62%</b>	<b>-11.23%</b>	<b>-2.72%</b>

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

**HHS - MHDS ADMINISTRATION**

**101-3168**

**PROGRAM DESCRIPTION**

Working in partnership with consumers, families, advocacy groups, agencies, and diverse communities, the Division of Mental Health and Developmental Services (MHDS) provides responsive services and informed leadership to ensure quality outcomes. The division's mission includes treatment in the least restrictive environment, prevention, education, habilitation and rehabilitation for Nevadans challenged with mental illness or mental retardation. These services are designed to maximize each individual's degree of independence, functioning and satisfaction.

<b>PERFORMANCE INDICATORS</b>		<b>PROJECTED FY 2006</b>	<b>ACTUAL FY 2006</b>	<b>PROJECTED FY 2007</b>	<b>PROJECTED FY 2008</b>	<b>PROJECTED FY 2009</b>
1.	Effectiveness of fiscal accounting, as measured by leadership practices survey. 6=excellent	4.56	4.01	5.15	4.05	4.07
2.	Effectiveness in securing new funding, as measured by leadership practices survey. 6=excellent	4.72	3.98	5.40	4.05	4.07
3.	Effectiveness of division investigations, as measured by leadership practices survey. 6=excellent	4.01	3.88	4.16	3.92	3.94
4.	Effectiveness of performance improvement, as measured by leadership practices survey. 6=excellent	New	4.10	New	4.30	4.40
5.	Effectiveness of personnel office, as measured by leadership practices survey. 6=excellent	3.76	3.71	3.92	3.73	3.74

**BASE**

Continues 40 positions and the associated operating costs.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	2,643,158	2,878,864	3,661,535	3,521,735	3,686,189	3,542,015
REVERSIONS	-98,983	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	5,723	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-5,723	0	0	0	0	0
FED ADMS BLOCK GRANT	3,057,157	3,240,934	3,267,233	3,622,913	3,280,150	3,666,914
FEDERAL GRANT-H	224,679	201,069	409,854	409,547	409,855	409,547
FEDERAL GRANT-I	23,342	103,669	0	0	0	0
CARA LITE GRANT	77,565	0	0	0	0	0
MEDICAID CHARGES	129,824	124,922	115,525	115,525	116,248	116,248
GENERAL FUND SALARY ADJUSTMENT	7,593	99,405	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	12,257	9,326	13,049	13,049	13,049	13,049
TRANSFER FROM HEALTH DIVISION	401,910	426,397	336,586	336,585	342,096	342,094
<b>TOTAL RESOURCES:</b>	<b>6,472,779</b>	<b>7,090,309</b>	<b>7,803,782</b>	<b>8,019,354</b>	<b>7,847,587</b>	<b>8,089,867</b>
<b>EXPENDITURES:</b>						
PERSONNEL	2,815,373	3,002,339	3,336,977	3,300,323	3,376,837	3,337,824
OUT-OF-STATE TRAVEL	3,126	4,503	8,511	3,126	8,511	3,126

HHS - MHDS ADMINISTRATION  
101-3168

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
IN-STATE TRAVEL	37,609	37,640	52,726	37,498	52,726	37,498
OPERATING EXPENSES	150,048	150,037	188,826	191,786	192,771	193,714
EQUIPMENT	2,848	0	120	0	120	0
SUICIDE HOTLINE	100,000	100,000	100,000	100,000	100,000	100,000
DISCRETIONARY GRANTS	224,385	201,363	409,547	409,547	409,547	409,547
CMHS BLOCK GRANT CONSUMER SVCS ASSISTANCE PROG	30,717	20,238	23,025	25,423	23,025	25,423
CMHS BLOCK GRANT ADVISORY COUNCIL BUDGET	99,532	126,948	98,598	98,253	98,598	98,253
CMHS BLOCK GRANT ADMINISTRATION BUDGET	71,179	21,080	61,641	61,202	61,641	61,202
EMERGENCY RESPONSE GRANT	19,172	104,169	0	0	0	0
BOARD/COMMISSION TRAVEL	2,829	4,187	11,595	2,829	11,595	2,829
CMHS BLOCK GRANT TRANSFER TO OTHER MH AGENCIES	524,819	813,323	715,819	1,069,885	715,819	1,100,969
CMHS BLOCK GRANT TRANSFER TO DCFS	1,779,228	1,811,964	2,153,917	2,153,917	2,153,917	2,153,917
PSYCH RESIDENCY PROGRAM	132,045	143,969	155,860	155,860	155,860	155,860
PSYCH RESIDENCY PROGRAM - SO. NV	120,306	250,574	250,574	250,574	250,574	250,574
CDC BIOTERRORISM	113,940	25,800	0	0	0	0
HRSA HOSPITAL PREPAREDNESS PRG	100,420	178,793	115,170	115,170	115,170	115,170
FEMA - KATRINA	76,306	1,259	76,306	0	76,306	0
INFORMATION SERVICES	51,136	33,058	26,809	26,200	26,809	26,200
TRAINING	2,701	2,702	2,701	2,701	2,701	2,701
COMMUNITY BASE CARE GRANT	12,859	8,724	12,859	12,859	12,859	12,859
PURCHASING ASSESSMENT	2,201	2,201	2,201	2,201	2,201	2,201
RESERVE FOR REVERSION	0	45,438	0	0	0	0
<b>TOTAL EXPENDITURES:</b>	<b>6,472,779</b>	<b>7,090,309</b>	<b>7,803,782</b>	<b>8,019,354</b>	<b>7,847,587</b>	<b>8,089,867</b>
<b>TOTAL POSITIONS:</b>	<b>40.00</b>	<b>40.00</b>	<b>40.00</b>	<b>40.00</b>	<b>40.00</b>	<b>40.00</b>

MAINTENANCE

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	-413	-3,562	-413	-3,631
FED ADMS BLOCK GRANT	0	0	0	-500	0	-445
TRANSFER FROM HEALTH DIVISION	0	0	0	-707	0	-753

HHS - MHDS ADMINISTRATION  
101-3168

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-413</b>	<b>-4,769</b>	<b>-413</b>	<b>-4,829</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	148	-2,281	148	-3,014
CMHS BLOCK GRANT CONSUMER SVCS ASSISTANCE PROG	0	0	98	-159	98	-79
CMHS BLOCK GRANT ADVISORY COUNCIL BUDGET	0	0	-21	-52	-21	-75
CMHS BLOCK GRANT ADMINISTRATION BUDGET	0	0	-47	-289	-47	-291
HRSA HOSPITAL PREPAREDNESS PRG	0	0	-50	-707	-50	-753
INFORMATION SERVICES	0	0	-425	-928	-425	-264
PURCHASING ASSESSMENT	0	0	-116	-353	-116	-353
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-413</b>	<b>-4,769</b>	<b>-413</b>	<b>-4,829</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	68,748	0	103,347
FED ADMS BLOCK GRANT	0	0	0	11,576	0	17,402
MEDICAID CHARGES	0	0	0	1,948	0	2,928
TRANSFER FROM HEALTH DIVISION	0	0	0	3,922	0	5,896
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>86,194</b>	<b>0</b>	<b>129,573</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	86,194	0	129,573
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>86,194</b>	<b>0</b>	<b>129,573</b>

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FED ADMS BLOCK GRANT	0	0	0	8,182	0	25,460
MEDICAID CHARGES	0	0	0	1,377	0	4,284
GENERAL FUND SALARY ADJUSTMENT	0	0	0	48,589	0	151,202
TRANSFER FROM HEALTH DIVISION	0	0	0	2,772	0	8,626

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL RESOURCES:</b>	0	0	0	60,920	0	189,572
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	60,920	0	189,572
<b>TOTAL EXPENDITURES:</b>	0	0	0	60,920	0	189,572

**ENHANCEMENT**

**E250 WORKING ENVIRONMENT AND WAGE**

Adds one Management Analyst III to provide central tracking of contracts and leases as well as grants review and budget support.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
TRANS FROM OTHER B/A SAME FUND	0	0	100,802	79,231	92,021	99,164
<b>TOTAL RESOURCES:</b>	0	0	100,802	79,231	92,021	99,164
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	86,706	65,209	86,127	93,359
OUT-OF-STATE TRAVEL	0	0	1,999	1,999	1,999	1,999
IN-STATE TRAVEL	0	0	647	647	647	647
OPERATING EXPENSES	0	0	2,822	2,765	2,869	2,771
EQUIPMENT	0	0	4,264	4,264	0	0
INFORMATION SERVICES	0	0	4,364	4,347	379	388
<b>TOTAL EXPENDITURES:</b>	0	0	100,802	79,231	92,021	99,164
<b>TOTAL POSITIONS:</b>	0.00	0.00	1.00	1.00	1.00	1.00

**E251 WORKING ENVIRONMENT AND WAGE**

Adds one Management Analyst IV to analyze thirteen agency budgets to determine status of revenue collections and evaluate spending patterns.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
TRANS FROM OTHER B/A SAME FUND	0	0	0	77,121	0	94,888
<b>TOTAL RESOURCES:</b>	0	0	0	77,121	0	94,888
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	60,033	0	86,018

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
OUT-OF-STATE TRAVEL	0	0	0	2,786	0	2,786
IN-STATE TRAVEL	0	0	0	2,912	0	2,912
OPERATING EXPENSES	0	0	0	2,760	0	2,784
EQUIPMENT	0	0	0	4,283	0	0
INFORMATION SERVICES	0	0	0	4,347	0	388
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>77,121</b>	<b>0</b>	<b>94,888</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>

**E253 WORKING ENVIRONMENT AND WAGE**

Adds one Administrative Assistant II to provide administrative support to five existing positions that have not previously had a support position.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
TRANS FROM OTHER B/A SAME FUND	0	0	0	46,197	0	55,150
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>46,197</b>	<b>0</b>	<b>55,150</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	37,759	0	54,388
OPERATING EXPENSES	0	0	0	397	0	374
EQUIPMENT	0	0	0	3,694	0	0
INFORMATION SERVICES	0	0	0	4,347	0	388
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>46,197</b>	<b>0</b>	<b>55,150</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>

**E254 WORKING ENVIRONMENT AND WAGE**

Adds a Personnel Technician II (.51) to assist existing Personnel Technician and the division-wide Personnel Officer III with duties resulting from the division's recent 50% increase in staff.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
TRANS FROM OTHER B/A SAME FUND	0	0	0	30,384	0	31,975
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,384</b>	<b>0</b>	<b>31,975</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	21,715	0	31,418
OPERATING EXPENSES	0	0	0	348	0	325

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
EQUIPMENT	0	0	0	4,124	0	0
INFORMATION SERVICES	0	0	0	4,197	0	232
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,384</b>	<b>0</b>	<b>31,975</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.51</b>	<b>0.00</b>	<b>0.51</b>

**E255 WORKING ENVIRONMENT AND WAGE**

Provides additional travel funds to meet the required Pre-Admission Screening and Resident Review (PASRR) oversight and monitoring requirements.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	4,486	0	4,486
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,486</b>	<b>0</b>	<b>4,486</b>
<b>EXPENDITURES:</b>						
OUT-OF-STATE TRAVEL	0	0	0	3,299	0	3,299
IN-STATE TRAVEL	0	0	0	837	0	837
OPERATING EXPENSES	0	0	0	350	0	350
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,486</b>	<b>0</b>	<b>4,486</b>

**E256 WORKING ENVIRONMENT AND WAGE**

Provides a new dedicated conference call line and 2 new air cards to improve communications and performance within the agency.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	2,640	0	2,400
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,640</b>	<b>0</b>	<b>2,400</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	0	2,640	0	2,400
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,640</b>	<b>0</b>	<b>2,400</b>

**E257 WORKING ENVIRONMENT AND WAGE**

Provides enhanced training for administrative staff and required annual accreditation training for the Joint Commission on Accreditation of Healthcare Organizations.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	5,385	0	5,385
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,385</b>	<b>0</b>	<b>5,385</b>
<b>EXPENDITURES:</b>						
TRAINING	0	0	0	5,385	0	5,385
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,385</b>	<b>0</b>	<b>5,385</b>

**E258 WORKING ENVIRONMENT AND WAGE**

Increases in-state travel to allow for better supervision and oversight of operations in Las Vegas and allow the new auditor position to perform site visits and field reviews.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	23,883	0	23,883
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,883</b>	<b>0</b>	<b>23,883</b>
<b>EXPENDITURES:</b>						
IN-STATE TRAVEL	0	0	0	15,117	0	15,117
BOARD/COMMISSION TRAVEL	0	0	0	8,766	0	8,766
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,883</b>	<b>0</b>	<b>23,883</b>

**E502 ADJUSTMENTS - TRANSFERS IN**

Adjusts revenue and expenditure coding for transfer out of positions to Southern Nevada Adult Mental Health Services in decision unit E-902.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
FED ADMS BLOCK GRANT	0	0	137,664	144,129	142,402	156,824
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>137,664</b>	<b>144,129</b>	<b>142,402</b>	<b>156,824</b>
<b>EXPENDITURES:</b>						
CMHS BLOCK GRANT TRANSFER TO OTHER MH AGENCIES	0	0	137,664	144,129	142,402	156,824
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>137,664</b>	<b>144,129</b>	<b>142,402</b>	<b>156,824</b>

**E503 ADJUSTMENTS - TRANSFERS IN**

Adjusts revenue and expenditure coding for the transfer out of positions to Northern Nevada Adult Mental Health Services in decision unit E-903.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
FED ADMS BLOCK GRANT	0	0	84,963	89,015	87,783	96,822
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>84,963</b>	<b>89,015</b>	<b>87,783</b>	<b>96,822</b>
<b>EXPENDITURES:</b>						
CMHS BLOCK GRANT TRANSFER TO OTHER MH AGENCIES	0	0	84,963	89,015	87,783	96,822
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>84,963</b>	<b>89,015</b>	<b>87,783</b>	<b>96,822</b>

**E504 ADJUSTMENTS - TRANSFERS IN**

Adjusts revenue and expenditure coding for the transfer out of positions to Rural Clinics in decision unit E-904.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
FED ADMS BLOCK GRANT	0	0	115,320	120,922	119,006	131,504
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>115,320</b>	<b>120,922</b>	<b>119,006</b>	<b>131,504</b>
<b>EXPENDITURES:</b>						
CMHS BLOCK GRANT TRANSFER TO OTHER MH AGENCIES	0	0	115,320	120,922	119,006	131,504
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>115,320</b>	<b>120,922</b>	<b>119,006</b>	<b>131,504</b>

**E813 UNCLASSIFIED STEP ADJUSTMENTS**

Equity adjustment for unclassified employees due to the addition of one step to the classified employees salary schedule.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	46,988	0	48,390
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>46,988</b>	<b>0</b>	<b>48,390</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	46,988	0	48,390
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>46,988</b>	<b>0</b>	<b>48,390</b>

**E818 IT CONTRACT UNIT**

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	-970	0	-1,108
PURCHASING ASSESSMENT	0	0	0	970	0	1,108
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**E900 TRANSFER FROM 3168 TO 3164**

Transfers one Information Systems Manager II to the Mental Health Management Information System budget, BA 3164, to capture all technology expenditures in the information systems budget.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	-119,107	-121,210	-119,109	-126,808
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-119,107</b>	<b>-121,210</b>	<b>-119,109</b>	<b>-126,808</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	-118,197	-120,480	-118,199	-126,074
OPERATING EXPENSES	0	0	-362	-297	-362	-274
INFORMATION SERVICES	0	0	-548	-433	-548	-460
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-119,107</b>	<b>-121,210</b>	<b>-119,109</b>	<b>-126,808</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>-1.00</b>	<b>-1.00</b>	<b>-1.00</b>	<b>-1.00</b>

**E902 TRANSFER FROM 3168 TO 3161**

Transfers out two Consumer Services Assistant II and one Consumer Services Coordinator positions to the Southern Nevada Adult Mental Health Services budget to provide efficient fiscal accountability and supervision. These positions are currently located in the Las Vegas area.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
FED ADMS BLOCK GRANT	0	0	-137,664	-144,129	-142,402	-156,824
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-137,664</b>	<b>-144,129</b>	<b>-142,402</b>	<b>-156,824</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	-131,911	-138,418	-136,649	-151,073

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
OPERATING EXPENSES	0	0	-365	-297	-365	-297
CMHS BLOCK GRANT CONSUMER SVCS ASSISTANCE PROG	0	0	-4,500	-4,500	-4,500	-4,500
INFORMATION SERVICES	0	0	-888	-914	-888	-954
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-137,664</b>	<b>-144,129</b>	<b>-142,402</b>	<b>-156,824</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>-3.00</b>	<b>-3.00</b>	<b>-3.00</b>	<b>-3.00</b>

**E903 TRANSFER FROM 3168 TO 3162**

Transfers out two Consumer Services Assistant II positions to the Northern Nevada Adult Mental Health Services budget to provide efficient fiscal accountability and supervision. These positions are currently located in the Reno area.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FED ADMS BLOCK GRANT	0	0	-84,963	-89,015	-87,783	-96,822
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-84,963</b>	<b>-89,015</b>	<b>-87,783</b>	<b>-96,822</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	-81,128	-85,208	-83,948	-92,987
OPERATING EXPENSES	0	0	-243	-198	-243	-198
CMHS BLOCK GRANT CONSUMER SVCS ASSISTANCE PROG	0	0	-3,000	-3,000	-3,000	-3,000
INFORMATION SERVICES	0	0	-592	-609	-592	-637
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-84,963</b>	<b>-89,015</b>	<b>-87,783</b>	<b>-96,822</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>-2.00</b>	<b>-2.00</b>	<b>-2.00</b>	<b>-2.00</b>

**E904 TRANSFER FROM 3168 TO 3648**

Transfers out three Consumer Services Assistant II positions to the Rural Clinics budget to provide efficient fiscal accountability and supervision. These positions are currently located in rural areas.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FED ADMS BLOCK GRANT	0	0	-115,320	-120,922	-119,006	-131,504
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-115,320</b>	<b>-120,922</b>	<b>-119,006</b>	<b>-131,504</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	-109,567	-115,211	-113,253	-125,753
OPERATING EXPENSES	0	0	-365	-297	-365	-297

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
CMHS BLOCK GRANT CONSUMER SVCS ASSISTANCE PROG	0	0	-4,500	-4,500	-4,500	-4,500
INFORMATION SERVICES	0	0	-888	-914	-888	-954
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-115,320</b>	<b>-120,922</b>	<b>-119,006</b>	<b>-131,504</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>-3.00</b>	<b>-3.00</b>	<b>-3.00</b>	<b>-3.00</b>

**E999 UNFUNDED**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	4,486	0	4,486	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>4,486</b>	<b>0</b>	<b>4,486</b>	<b>0</b>

**SUMMARY**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	2,643,158	2,878,864	3,546,501	3,502,105	3,571,153	3,551,077
REVERSIONS	-98,983	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	5,723	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-5,723	0	0	0	0	0
FED ADMS BLOCK GRANT	3,057,157	3,240,934	3,267,233	3,642,171	3,280,150	3,709,331
FEDERAL GRANT-H	224,679	201,069	409,854	409,547	409,855	409,547
FEDERAL GRANT-I	23,342	103,669	0	0	0	0
CARA LITE GRANT	77,565	0	0	0	0	0
MEDICAID CHARGES	129,824	124,922	115,525	118,850	116,248	123,460
GENERAL FUND SALARY ADJUSTMENT	7,593	99,405	0	95,577	0	199,592
TRANS FROM OTHER B/A SAME FUND	12,257	9,326	113,851	245,982	105,070	294,226
TRANSFER FROM HEALTH DIVISION	401,910	426,397	336,586	342,572	342,096	355,863
<b>TOTAL RESOURCES:</b>	<b>6,472,779</b>	<b>7,090,309</b>	<b>7,789,550</b>	<b>8,356,804</b>	<b>7,824,572</b>	<b>8,643,096</b>
<b>EXPENDITURES:</b>						
PERSONNEL	2,815,373	3,002,339	2,982,880	3,219,824	3,010,915	3,474,655
OUT-OF-STATE TRAVEL	3,126	4,503	13,809	11,210	13,809	11,210
IN-STATE TRAVEL	37,609	37,640	54,210	57,011	54,210	57,011
OPERATING EXPENSES	150,048	150,037	190,811	197,676	194,803	198,638

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
EQUIPMENT	2,848	0	4,384	16,365	120	0
SUICIDE HOTLINE	100,000	100,000	100,000	100,000	100,000	100,000
DISCRETIONARY GRANTS	224,385	201,363	409,547	409,547	409,547	409,547
CMHS BLOCK GRANT CONSUMER SVCS ASSISTANCE PROG	30,717	20,238	11,123	13,264	11,123	13,344
CMHS BLOCK GRANT ADVISORY COUNCIL BUDGET	99,532	126,948	98,577	98,201	98,577	98,178
CMHS BLOCK GRANT ADMINISTRATION BUDGET	71,179	21,080	61,594	60,913	61,594	60,911
EMERGENCY RESPONSE GRANT	19,172	104,169	0	0	0	0
BOARD/COMMISSION TRAVEL	2,829	4,187	11,595	11,595	11,595	11,595
CMHS BLOCK GRANT TRANSFER TO OTHER MH AGENCIES	524,819	813,323	1,053,766	1,423,951	1,065,010	1,486,119
CMHS BLOCK GRANT TRANSFER TO DCFS	1,779,228	1,811,964	2,153,917	2,153,917	2,153,917	2,153,917
PSYCH RESIDENCY PROGRAM	132,045	143,969	155,860	155,860	155,860	155,860
PSYCH RESIDENCY PROGRAM - SO. NV	120,306	250,574	250,574	250,574	250,574	250,574
CDC BIOTERRORISM	113,940	25,800	0	0	0	0
HRSA HOSPITAL PREPAREDNESS PRG	100,420	178,793	115,120	114,463	115,120	114,417
FEMA - KATRINA	76,306	1,259	76,306	0	76,306	0
INFORMATION SERVICES	51,136	33,058	27,832	38,670	23,847	23,219
TRAINING	2,701	2,702	2,701	8,086	2,701	8,086
COMMUNITY BASE CARE GRANT	12,859	8,724	12,859	12,859	12,859	12,859
PURCHASING ASSESSMENT	2,201	2,201	2,085	2,818	2,085	2,956
RESERVE FOR REVERSION	0	45,438	0	0	0	0
<b>TOTAL EXPENDITURES:</b>	<b>6,472,779</b>	<b>7,090,309</b>	<b>7,789,550</b>	<b>8,356,804</b>	<b>7,824,572</b>	<b>8,643,096</b>
<b>PERCENT CHANGE:</b>		<b>9.54%</b>	<b>9.86%</b>	<b>17.86%</b>	<b>0.45%</b>	<b>3.43%</b>
<b>TOTAL POSITIONS:</b>	<b>40.00</b>	<b>40.00</b>	<b>32.00</b>	<b>34.51</b>	<b>32.00</b>	<b>34.51</b>

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

**HHS - NORTHERN NEVADA ADULT MENTAL HEALTH SVCS**  
**101-3162**

**PROGRAM DESCRIPTION**

The mission of Northern Nevada Adult Mental Health Services is to provide community-based psychiatric treatment and rehabilitation services to the adult residents of Washoe County with serious mental illness and to provide hospital-based services to Washoe County adult residents and rural Nevada adult residents as needed. These services will be provided in the least restrictive environment and shall maximize independence, level of function, and satisfaction in a manner consistent with individual needs and abilities.

<b>PERFORMANCE INDICATORS</b>	<b>PROJECTED FY 2006</b>	<b>ACTUAL FY 2006</b>	<b>PROJECTED FY 2007</b>	<b>PROJECTED FY 2008</b>	<b>PROJECTED FY 2009</b>
1. Medication Clinic: Percent of clients using only the med clinic who were admitted to the Psychiatric Observation Unit	5.0%	1.6%	5.0%	2.0%	2.0%
2. Supported Living Arrangements: Percent of time clients were in the in-patient hospital before (B) and after (A) receiving program services.	B=15% A=2%	B=11% A=1%	B=15% A=2%	B=15% A=2%	B=15% A=2%
3. In-patient: Percent of persons with a length of stay over 90 days.	2.5%	5.0%	2.5%	5.0%	5.0%
4. Service Coordination: Percent of time clients were in the in-patient hospital before (B) and after (A) receiving program services.	B=10% A=5%	B=8% A=2%	B=10% A=5%	B=15% A=2%	B=15% A=2%
5. Outpatient Counseling: Percent of clients admitted to the psychiatric observation unit.	2%	1.1%	2%	2%	2%
6. Psychiatric Observation Unit (POU): Percent of clients admitted to POU who were deflected from in-patient services.	55%	68%	55%	65%	65%

**BASE**

Continues funding for 265.90 positions along with associated operating costs.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	25,547,462	29,001,352	28,126,464	28,417,695	28,441,054	28,809,722
REVERSIONS	-1,077,316	0	0	0	0	0
FEDERAL GRANT - I	363,630	722,484	490,512	490,512	490,512	490,512
FEDERAL GRANT-H	29,230	88,500	0	0	0	0
CLIENT CHARGE	14,677	62,007	14,677	14,677	14,677	14,677
MEDICAL SERVICES CHARGE	585,125	634,694	961,300	961,300	961,300	961,300
PHOTOCOPY SERVICE CHARGE	6,495	9,044	6,495	6,495	6,495	6,495
LAUNDRY SERVICE	0	1,303	0	0	0	0
MEDICAID CHARGES	464,698	789,337	515,136	515,136	501,583	493,827
MEDICAID CHARGES - B	224,704	413,115	216,188	216,188	211,851	208,233
MEAL SALES	343,697	329,026	490,998	424,422	490,998	424,422
NNCAS FOOD SERVICE REVENUE	78,616	109,675	80,718	89,352	80,718	89,352
SRC FOOD SERVICE REVENUE	0	43,131	0	0	0	0
PHARMACY SALES	759,633	811,865	817,251	964,131	817,251	964,131
INSURANCE RECOVERIES	12,577	20,233	12,577	12,577	12,577	12,577
RENTAL INCOME	257,948	220,209	181,554	181,554	181,554	118,710

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
REIMBURSEMENT FOR UTILITIES	152,054	153,908	72,734	72,734	72,734	35,028
GENERAL FUND SALARY ADJUSTMENT	240,941	873,875	0	0	0	0
TRANSFER IN FEDERAL GRANT REV	0	72,334	57,734	57,734	60,003	60,003
TRANS FROM OTHER B/A SAME FUND	302,139	462,278	286,064	286,064	286,064	286,064
TRANSFER FROM AGING SERVICES	37,188	94,784	37,261	37,261	37,261	37,261
<b>TOTAL RESOURCES:</b>	<b>28,343,498</b>	<b>34,913,154</b>	<b>32,367,663</b>	<b>32,747,832</b>	<b>32,666,632</b>	<b>33,012,314</b>
<b>EXPENDITURES:</b>						
PERSONNEL	16,645,649	18,623,219	19,016,275	18,970,030	19,313,994	19,233,262
IN-STATE TRAVEL	78,436	79,583	81,222	81,222	81,222	81,222
OPERATING EXPENSES	592,797	633,678	617,376	602,582	618,626	603,832
EQUIPMENT	154,049	57,879	0	0	0	0
MAINTENANCE OF BLDGS & GROUNDS	182,376	187,047	182,551	182,551	182,551	182,551
PROFESSIONAL SERVICES	181,624	371,216	304,344	371,216	304,344	371,216
SENIOR OUTREACH GRANT	3,880	2,140	3,953	3,953	3,953	3,953
NON-NNAMHS FOOD SERVICE EXPENDITURES	648,011	756,274	802,693	792,999	802,693	792,999
PATIENT WORKERS	21,712	22,669	21,712	21,712	21,712	21,712
TRANSITIONAL LIVING	1,856,668	2,448,004	2,731,488	2,731,488	2,731,488	2,731,488
HUD GRANT	363,630	722,484	490,512	490,512	490,512	490,512
MENTAL HEALTH COURT	288,100	330,336	343,176	343,176	343,176	343,176
LIBRARY	1,832	1,919	1,832	1,832	1,832	1,832
COMMUNITY TRIAGE CENTER	0	500,000	0	0	0	0
INFORMATION SERVICES	352,974	167,116	127,179	149,312	127,179	149,312
MENTAL HEALTH COURT AB175	180,098	494,906	0	0	0	0
TRAINING	22,995	7,503	24,125	24,125	24,125	24,125
HOMELESS GRANT/PATH	29,230	88,500	0	0	0	0
MOJAVE	139,992	310,589	139,992	139,992	139,992	139,992
MEDICATIONS	4,913,284	5,885,528	5,614,423	5,885,349	5,614,423	5,885,349
MEDICATIONS SALES	683,233	762,914	815,773	887,732	815,773	887,732
UTILITIES	945,680	1,095,345	1,029,813	1,029,813	1,029,813	1,029,813
PURCHASING ASSESSMENT	38,236	38,236	38,236	38,236	38,236	38,236
DEFERRED FACILITIES MAINTENANCE	19,012	1,326,069	-19,012	0	-19,012	0
<b>TOTAL EXPENDITURES:</b>	<b>28,343,498</b>	<b>34,913,154</b>	<b>32,367,663</b>	<b>32,747,832</b>	<b>32,666,632</b>	<b>33,012,314</b>
<b>TOTAL POSITIONS:</b>	<b>266.90</b>	<b>272.90</b>	<b>265.41</b>	<b>265.90</b>	<b>265.41</b>	<b>265.90</b>

**MAINTENANCE**

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	-324	35,320	-324	42,440
TRANSFER FROM AGING SERVICES	0	0	-1	583	-1	609
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-325</b>	<b>35,903</b>	<b>-325</b>	<b>43,049</b>
<b>EXPENDITURES:</b>						
IN-STATE TRAVEL	0	0	0	15,869	0	15,869
OPERATING EXPENSES	0	0	1,837	21,335	1,837	21,335
SENIOR OUTREACH GRANT	0	0	-1	583	-1	609
INFORMATION SERVICES	0	0	-153	-5,365	-153	1,755
PURCHASING ASSESSMENT	0	0	-2,008	3,481	-2,008	3,481
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-325</b>	<b>35,903</b>	<b>-325</b>	<b>43,049</b>

**M101 INFLATION - AGENCY SPECIFIC**

Funds increased medication costs due to inflation. Factors used were 7.25% for FY08 and an additional 7.75% in FY09.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	1,019,095	407,046	1,540,540	873,604
PHARMACY SALES	0	0	143,954	59,143	219,175	126,935
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>1,163,049</b>	<b>466,189</b>	<b>1,759,715</b>	<b>1,000,539</b>
<b>EXPENDITURES:</b>						
MEDICATIONS	0	0	1,019,095	407,046	1,540,540	873,604
MEDICATIONS SALES	0	0	143,954	59,143	219,175	126,935
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>1,163,049</b>	<b>466,189</b>	<b>1,759,715</b>	<b>1,000,539</b>

**M200 DEMOGRAPHICS/CASELOAD CHANGES**

Funds the projected growth of the medication clinics over the 2007-2009 biennium including adding 11.53 positions and two new medication clinic locations.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	1,724,585	1,189,044	2,778,315	2,268,162
MEDICAL SERVICES CHARGE	0	0	12,430	9,707	24,860	19,414
MEDICAID CHARGES	0	0	6,144	4,644	12,024	8,934
PHARMACY SALES	0	0	77,405	77,405	166,081	166,081
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>1,820,564</b>	<b>1,280,800</b>	<b>2,981,280</b>	<b>2,462,591</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	455,088	383,737	936,298	954,621
IN-STATE TRAVEL	0	0	2,377	2,131	5,160	4,832
OPERATING EXPENSES	0	0	386,915	380,957	715,073	703,440
EQUIPMENT	0	0	104,398	99,521	92,990	90,965
INFORMATION SERVICES	0	0	57,404	54,737	49,902	49,318
TRAINING	0	0	864	768	1,344	1,248
MEDICATIONS	0	0	738,955	284,386	1,020,101	497,755
MEDICATIONS SALES	0	0	74,563	74,563	160,412	160,412
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>1,820,564</b>	<b>1,280,800</b>	<b>2,981,280</b>	<b>2,462,591</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>7.53</b>	<b>6.53</b>	<b>12.53</b>	<b>11.53</b>

**M201 DEMOGRAPHICS/CASELOAD CHANGES**

Funds residential support placements based upon projected caseload growth. These placements provide a community option for patients who would otherwise reside in the hospital for months or even years.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	217,303	282,573	546,248	648,527
MEDICAID CHARGES	0	0	22,353	29,805	67,186	77,539
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>239,656</b>	<b>312,378</b>	<b>613,434</b>	<b>726,066</b>
<b>EXPENDITURES:</b>						
TRANSITIONAL LIVING	0	0	239,656	312,378	613,434	726,066
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>239,656</b>	<b>312,378</b>	<b>613,434</b>	<b>726,066</b>

**M204 DEMOGRAPHICS/CASELOAD CHANGES**

Adds 21.55 positions to address growth in clinical contacts (caseload) projected in psychiatric ambulatory services (PAS).

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	1,288,047	1,279,511	2,257,046	2,683,738
MEDICAL SERVICES CHARGE	0	0	6,345	7,614	12,549	15,228
MEDICAID CHARGES	0	0	46,600	55,388	91,200	106,718
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>1,340,992</b>	<b>1,342,513</b>	<b>2,360,795</b>	<b>2,805,684</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	978,418	925,030	1,746,177	2,044,801
IN-STATE TRAVEL	0	0	4,950	5,206	8,392	9,638
OPERATING EXPENSES	0	0	81,928	89,763	144,095	185,979
EQUIPMENT	0	0	41,555	45,632	15,887	20,366
INFORMATION SERVICES	0	0	41,611	43,161	23,879	29,089
TRAINING	0	0	1,440	1,536	2,016	2,304
MEDICATIONS	0	0	191,090	232,185	420,349	513,507
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>1,340,992</b>	<b>1,342,513</b>	<b>2,360,795</b>	<b>2,805,684</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>15.00</b>	<b>14.04</b>	<b>19.53</b>	<b>21.55</b>

**M208 DEMOGRAPHICS/CASELOAD CHANGES**

Adds 5 positions for growth of the original Mental Health Court program which began in the 2003-2005 biennium.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	462,993	470,442	738,215	765,230
MEDICAID CHARGES	0	0	3,776	3,776	6,375	6,266
MEDICAID CHARGES - B	0	0	4,392	4,580	8,604	9,193
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>471,161</b>	<b>478,798</b>	<b>753,194</b>	<b>780,689</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	156,915	164,663	261,842	289,364
IN-STATE TRAVEL	0	0	2,327	2,327	3,392	3,392
OPERATING EXPENSES	0	0	28,048	27,981	42,615	42,542
EQUIPMENT	0	0	24,906	24,906	2,852	2,852
MENTAL HEALTH COURT	0	0	247,064	247,064	437,520	437,520
INFORMATION SERVICES	0	0	11,517	11,473	4,493	4,539

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
TRAINING	0	0	384	384	480	480
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>471,161</b>	<b>478,798</b>	<b>753,194</b>	<b>780,689</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>4.00</b>	<b>4.00</b>	<b>5.00</b>	<b>5.00</b>

**M209 DEMOGRAPHICS/CASELOAD CHANGES**

Adds 6.51 positions necessary to operate the Psychiatric Observation Unit (POU) at full capacity of 10 beds.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	313,958	325,683	373,868	408,890
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>313,958</b>	<b>325,683</b>	<b>373,868</b>	<b>408,890</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	241,827	253,735	327,588	362,640
OPERATING EXPENSES	0	0	34,339	34,238	42,101	42,017
EQUIPMENT	0	0	18,739	18,739	0	0
INFORMATION SERVICES	0	0	18,381	18,299	3,507	3,561
TRAINING	0	0	672	672	672	672
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>313,958</b>	<b>325,683</b>	<b>373,868</b>	<b>408,890</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>6.51</b>	<b>6.51</b>	<b>6.51</b>	<b>6.51</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	517,810	0	804,898
MEDICAID CHARGES - B	0	0	0	6,194	0	9,379
TRANSFER FROM AGING SERVICES	0	0	0	945	0	1,387
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>524,949</b>	<b>0</b>	<b>815,664</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	524,949	0	815,664
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>524,949</b>	<b>0</b>	<b>815,664</b>

**M303 OCCUPATIONAL STUDIES**

Occupational group studies.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	3,392	0	3,717
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,392</b>	<b>0</b>	<b>3,717</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	3,392	0	3,717
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,392</b>	<b>0</b>	<b>3,717</b>

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
MEDICAID CHARGES - B	0	0	0	4,128	0	12,553
GENERAL FUND SALARY ADJUSTMENT	0	0	0	345,079	0	1,077,175
TRANSFER FROM AGING SERVICES	0	0	0	630	0	1,856
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>349,837</b>	<b>0</b>	<b>1,091,584</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	349,837	0	1,091,584
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>349,837</b>	<b>0</b>	<b>1,091,584</b>

**ENHANCEMENT**

**E226 ELIMINATE DUPLICATE EFFORT**

Removes Mojave revenue and expense from this account. The information can now be tracked directly by the Division of Health Care Financing and Policy.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
TRANS FROM OTHER B/A SAME FUND	0	0	-139,992	-139,992	-139,992	-139,992
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-139,992</b>	<b>-139,992</b>	<b>-139,992</b>	<b>-139,992</b>

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
MOJAVE	0	0	-139,992	-139,992	-139,992	-139,992
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-139,992</b>	<b>-139,992</b>	<b>-139,992</b>	<b>-139,992</b>

**E325 SERVICES AT LEVEL CLOSEST TO PEOPLE**

Continues 7.02 positions and funding for expanded services to clients of the Mental Health Court program funded in the 2005 Legislature by AB 175.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	728,721	747,313	743,841	785,997
MEDICAID CHARGES	0	0	8,388	8,388	8,220	8,079
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>737,109</b>	<b>755,701</b>	<b>752,061</b>	<b>794,076</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	389,323	408,230	404,227	446,353
OPERATING EXPENSES	0	0	854	694	854	694
INFORMATION SERVICES	0	0	2,078	2,138	2,078	2,235
MENTAL HEALTH COURT AB175	0	0	344,854	344,639	344,902	344,794
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>737,109</b>	<b>755,701</b>	<b>752,061</b>	<b>794,076</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>7.02</b>	<b>7.02</b>	<b>7.02</b>	<b>7.02</b>

**E326 SERVICES AT LEVEL CLOSEST TO PEOPLE**

Continues Assembly Bill 175 funding which provided matching funds for a Northern Nevada Community Triage Center.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	500,000	500,000	500,000	500,000
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
<b>EXPENDITURES:</b>						
COMMUNITY TRIAGE CENTER	0	0	500,000	500,000	500,000	500,000
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>

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**E400 ACCESS TO HEALTH CARE AND HEALTH INSURANCE**

Provides an additional T-1 line to facilitate increased volume on client information system.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	2,232	0	2,232
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,232</b>	<b>0</b>	<b>2,232</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	2,232	0	2,232
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,232</b>	<b>0</b>	<b>2,232</b>

**E503 ADJUSTMENTS - TRANSFERS IN**

Adjusts revenue and expenditure coding for positions transferred in from the Mental Health and Developmental Services budget, BA 3168 in decision unit E-903.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FED ADMS BLOCK GRANT	0	0	-84,963	-89,015	-87,783	-96,822
TRANS FROM OTHER B/A SAME FUND	0	0	84,963	89,015	87,783	96,822
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>EXPENDITURES:</b>						
IN-STATE TRAVEL	0	0	2,500	2,500	2,500	2,500
OPERATING EXPENSES	0	0	500	500	500	500
CMHS BLOCK GRANT CONSUMER SVCS ASSISTANCE PROG	0	0	-3,000	-3,000	-3,000	-3,000
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**E813 UNCLASSIFIED STEP ADJUSTMENTS**

Equity adjustment for unclassified employees due to the addition of one step to the classified employees salary schedule.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
MEDICAID CHARGES - B	0	0	0	1,629	0	1,663
GENERAL FUND SALARY ADJUSTMENT	0	0	0	136,147	0	140,266
TRANSFER FROM AGING SERVICES	0	0	0	248	0	242
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>138,024</b>	<b>0</b>	<b>142,171</b>

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	138,024	0	142,171
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>138,024</b>	<b>0</b>	<b>142,171</b>

**E814 OTHER SALARY ADJUSTMENTS**

Adjustments to certain occupational groups.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
MEDICAID CHARGES - B	0	0	0	8,643	0	9,670
GENERAL FUND SALARY ADJUSTMENT	0	0	0	722,524	0	815,426
TRANSFER FROM AGING SERVICES	0	0	0	1,318	0	1,405
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>732,485</b>	<b>0</b>	<b>826,501</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	732,485	0	826,501
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>732,485</b>	<b>0</b>	<b>826,501</b>

**E818 IT CONTRACT UNIT**

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	-8,592	0	-10,249
PURCHASING ASSESSMENT	0	0	0	8,592	0	10,249
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**E902 TRANSFER FROM 3162 TO 3164**

Transfers Avatar client information system licensing funds to the Mental Health Management Information Systems budget, BA 3164, to centralize technology costs.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	-9,400	-30,080	-9,400	-30,080

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL RESOURCES:</b>	0	0	-9,400	-30,080	-9,400	-30,080
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	-9,400	-30,080	-9,400	-30,080
<b>TOTAL EXPENDITURES:</b>	0	0	-9,400	-30,080	-9,400	-30,080

**E903 TRANSFER FROM 3168 TO 3162**

Transfers in two consumer service assistant positions from Mental Health and Developmental Services Administration budget. These positions are located in Reno.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FED ADMS BLOCK GRANT	0	0	84,963	89,015	87,783	96,822
<b>TOTAL RESOURCES:</b>	0	0	84,963	89,015	87,783	96,822
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	81,128	85,208	83,948	92,987
OPERATING EXPENSES	0	0	243	198	243	198
CMHS BLOCK GRANT CONSUMER SVCS ASSISTANCE PROG	0	0	3,000	3,000	3,000	3,000
INFORMATION SERVICES	0	0	592	609	592	637
<b>TOTAL EXPENDITURES:</b>	0	0	84,963	89,015	87,783	96,822
<b>TOTAL POSITIONS:</b>	0.00	0.00	2.00	2.00	2.00	2.00

**E999 UNFUNDED**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	941,925	0	630,961	0
<b>TOTAL RESOURCES:</b>	0	0	941,925	0	630,961	0

**SUMMARY**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	25,547,462	29,001,352	35,271,010	34,147,981	38,472,944	38,567,077

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
REVERSIONS	-1,077,316	0	0	0	0	0
FEDERAL GRANT - I	363,630	722,484	490,512	490,512	490,512	490,512
FEDERAL GRANT-H	29,230	88,500	0	0	0	0
CLIENT CHARGE	14,677	62,007	14,677	14,677	14,677	14,677
MEDICAL SERVICES CHARGE	585,125	634,694	980,075	978,621	998,709	995,942
PHOTOCOPY SERVICE CHARGE	6,495	9,044	6,495	6,495	6,495	6,495
LAUNDRY SERVICE	0	1,303	0	0	0	0
MEDICAID CHARGES	464,698	789,337	612,312	617,137	697,156	701,363
MEDICAID CHARGES - B	224,704	413,115	253,022	241,362	277,307	250,691
MEAL SALES	343,697	329,026	490,998	424,422	490,998	424,422
NNCAS FOOD SERVICE REVENUE	78,616	109,675	80,718	89,352	80,718	89,352
SRC FOOD SERVICE REVENUE	0	43,131	0	0	0	0
PHARMACY SALES	759,633	811,865	1,038,610	1,100,679	1,202,507	1,257,147
INSURANCE RECOVERIES	12,577	20,233	12,577	12,577	12,577	12,577
RENTAL INCOME	257,948	220,209	181,554	181,554	181,554	118,710
REIMBURSEMENT FOR UTILITIES	152,054	153,908	72,734	72,734	72,734	35,028
GENERAL FUND SALARY ADJUSTMENT	240,941	873,875	0	1,203,750	0	2,032,867
TRANSFER IN FEDERAL GRANT REV	0	72,334	57,734	57,734	60,003	60,003
TRANS FROM OTHER B/A SAME FUND	302,139	462,278	231,035	235,087	233,855	242,894
TRANSFER FROM AGING SERVICES	37,188	94,784	37,260	40,985	37,260	42,760
<b>TOTAL RESOURCES:</b>	<b>28,343,498</b>	<b>34,913,154</b>	<b>39,831,323</b>	<b>39,915,659</b>	<b>43,330,006</b>	<b>45,342,517</b>
<b>EXPENDITURES:</b>						
PERSONNEL	16,645,649	18,623,219	21,599,103	22,939,320	23,559,810	26,303,665
IN-STATE TRAVEL	78,436	79,583	96,064	109,255	104,631	117,453
OPERATING EXPENSES	592,797	633,678	1,196,832	1,158,248	1,636,132	1,600,537
EQUIPMENT	154,049	57,879	232,481	188,798	117,433	114,183
MAINTENANCE OF BLDGS & GROUNDS	182,376	187,047	182,551	182,551	182,551	182,551
PROFESSIONAL SERVICES	181,624	371,216	304,344	371,216	304,344	371,216
SENIOR OUTREACH GRANT	3,880	2,140	3,952	4,536	3,952	4,562
NON-NNAMHS FOOD SERVICE EXPENDITURES	648,011	756,274	802,693	792,999	802,693	792,999
PATIENT WORKERS	21,712	22,669	21,712	21,712	21,712	21,712
TRANSITIONAL LIVING	1,856,668	2,448,004	2,971,144	3,043,866	3,344,922	3,457,554
HUD GRANT	363,630	722,484	490,512	490,512	490,512	490,512
MENTAL HEALTH COURT	288,100	330,336	590,240	590,240	780,696	780,696
LIBRARY	1,832	1,919	1,832	1,832	1,832	1,832
COMMUNITY TRIAGE CENTER	0	500,000	500,000	500,000	500,000	500,000
INFORMATION SERVICES	352,974	167,116	268,970	237,924	210,014	202,349

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	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
MENTAL HEALTH COURT AB175	180,098	494,906	344,854	344,639	344,902	344,794
TRAINING	22,995	7,503	29,716	27,485	31,060	28,829
HOMELESS GRANT/PATH	29,230	88,500	0	0	0	0
MOJAVE	139,992	310,589	0	0	0	0
MEDICATIONS	4,913,284	5,885,528	7,563,563	6,808,966	8,595,413	7,770,215
MEDICATIONS SALES	683,233	762,914	1,034,290	1,021,438	1,195,360	1,175,079
UTILITIES	945,680	1,095,345	1,029,813	1,029,813	1,029,813	1,029,813
PURCHASING ASSESSMENT	38,236	38,236	36,228	50,309	36,228	51,966
DEFERRED FACILITIES MAINTENANCE	19,012	1,326,069	530,429	0	35,996	0
<b>TOTAL EXPENDITURES:</b>	<b>28,343,498</b>	<b>34,913,154</b>	<b>39,831,323</b>	<b>39,915,659</b>	<b>43,330,006</b>	<b>45,342,517</b>
<b>PERCENT CHANGE:</b>		<b>23.18%</b>	<b>14.09%</b>	<b>14.33%</b>	<b>8.78%</b>	<b>13.60%</b>
<b>TOTAL POSITIONS:</b>	<b>266.90</b>	<b>272.90</b>	<b>307.47</b>	<b>306.00</b>	<b>318.00</b>	<b>319.51</b>

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

## HHS - FACILITY FOR THE MENTAL OFFENDER

101-3645

### PROGRAM DESCRIPTION

The mission of the Lake's Crossing Center facility is to provide statewide forensic mental health services in a secure facility to mentally disordered offenders who are referred from the court system so their competency can be restored and they can be referred back to the court system to stand trial. Lake's Crossing Center also occasionally treats very difficult to manage patients from other facilities in the state until they can return to a less restrictive setting. Statutory Authority: NRS 178 and 433.

PERFORMANCE INDICATORS	PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1. Inpatient - average census	76 clients	53 clients	76 clients	76 clients	76 clients
2. Average length of stay for admissions	115 days	138 days	115 days	122 days	115 days
3. Percent of clients judged competent at discharge	85%	79%	85%	82%	85%
4. Length of time on waiting list, in days	New	New	New	7 days	7 days

### BASE

Continues 106.57 positions and the associated operating costs.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	5,764,190	6,155,374	9,079,961	8,659,462	9,226,443	8,787,218
REVERSIONS	-767,435	0	0	0	0	0
CERTIFICATION FEES	1,175	2,075	1,175	1,175	1,175	1,175
CLIENT CHARGE	5,000	3,125	5,000	5,000	5,000	5,000
PHOTOCOPY SERVICE CHARGE	3,675	63	3,675	3,675	3,675	3,675
TELEPHONE WATTS & TOLLS CHARGE	0	866	0	0	0	0
COUNTY REIMBURSEMENTS	22,020	18,365	22,020	22,020	22,020	22,020
WASHOE CO RECEIPTS	111,353	71,201	130,457	130,457	130,457	130,457
GENERAL FUND SALARY ADJUSTMENT	300,000	465,571	0	0	0	0
TRANSFER FROM INTERIM FINANCE	1,406,623	0	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>6,846,601</b>	<b>6,716,640</b>	<b>9,242,288</b>	<b>8,821,789</b>	<b>9,388,770</b>	<b>8,949,545</b>
<b>EXPENDITURES:</b>						
PERSONNEL	5,280,815	5,001,052	7,728,521	7,450,210	7,873,206	7,576,169
OUT-OF-STATE TRAVEL	945	1,236	945	945	945	945
IN-STATE TRAVEL	7,160	9,769	10,616	8,528	10,616	8,528
OPERATING EXPENSES	523,362	517,534	751,631	678,681	753,428	680,478
EQUIPMENT	51,234	0	0	0	0	0
MAINTENANCE OF BLDGS & GROUNDS	358,387	37,774	38,841	38,841	38,841	38,841
PROFESSIONAL SRVCS	51,103	392,018	51,103	51,103	51,103	51,103
INFORMATION SERVICES	91,136	73,066	46,507	45,842	46,507	45,842
TRAINING	25,817	26,664	34,177	33,645	34,177	33,645
MEDICATIONS	231,188	186,419	360,979	294,804	360,979	294,804

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
UTILITIES	210,614	211,900	218,260	218,482	218,260	218,482
PURCHASING ASSESSMENT	708	708	708	708	708	708
DEFERRED FACILITIES MAINTENANCE	14,132	258,500	0	0	0	0
<b>TOTAL EXPENDITURES:</b>	<b>6,846,601</b>	<b>6,716,640</b>	<b>9,242,288</b>	<b>8,821,789</b>	<b>9,388,770</b>	<b>8,949,545</b>
<b>TOTAL POSITIONS:</b>	<b>106.57</b>	<b>106.57</b>	<b>106.57</b>	<b>106.57</b>	<b>106.57</b>	<b>106.57</b>

MAINTENANCE

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	628	-218	628	2,116
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>628</b>	<b>-218</b>	<b>628</b>	<b>2,116</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	737	428	737	428
INFORMATION SERVICES	0	0	-72	-890	-72	1,444
TRAINING	0	0	0	7	0	7
PURCHASING ASSESSMENT	0	0	-37	237	-37	237
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>628</b>	<b>-218</b>	<b>628</b>	<b>2,116</b>

**M101 INFLATION - AGENCY SPECIFIC**

Funds increased medication costs due to inflation. Factors used were 7.25% for FY08 and an additional 7.75% in FY09.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	40,165	26,171	60,327	56,168
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>40,165</b>	<b>26,171</b>	<b>60,327</b>	<b>56,168</b>
<b>EXPENDITURES:</b>						
MEDICATIONS	0	0	40,165	26,171	60,327	56,168
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>40,165</b>	<b>26,171</b>	<b>60,327</b>	<b>56,168</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	212,216	0	327,023
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>212,216</b>	<b>0</b>	<b>327,023</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	212,216	0	327,023
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>212,216</b>	<b>0</b>	<b>327,023</b>

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	138,993	0	434,777
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>138,993</b>	<b>0</b>	<b>434,777</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	138,993	0	434,777
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>138,993</b>	<b>0</b>	<b>434,777</b>

**M600 COURT ORDERS**

Adds nine Forensic Specialist 3, one Quality Assurance Specialist 2, one IT Technician and one Administrative Assistant 2 positions necessary to fully staff the 28 bed expansion approved in FY06. These positions are needed in order to maintain safety and continuity of care for both clients and staff.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	638,926	652,922	775,954	829,263
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>638,926</b>	<b>652,922</b>	<b>775,954</b>	<b>829,263</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	428,510	443,639	587,174	640,645
OPERATING EXPENSES	0	0	77,972	76,973	74,876	74,603
EQUIPMENT	0	0	11,266	11,266	0	0

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
INFORMATION SERVICES	0	0	16,364	16,230	8,652	8,763
TRAINING	0	0	4,014	4,014	4,452	4,452
MEDICATIONS	0	0	18,000	18,000	18,000	18,000
UTILITIES	0	0	82,800	82,800	82,800	82,800
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>638,926</b>	<b>652,922</b>	<b>775,954</b>	<b>829,263</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>

ENHANCEMENT

**E813 UNCLASSIFIED STEP ADJUSTMENTS**

Equity adjustment for unclassified employees due to the addition of one step to the classified employees salary schedule.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	32,703	0	33,691
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,703</b>	<b>0</b>	<b>33,691</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	32,703	0	33,691
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,703</b>	<b>0</b>	<b>33,691</b>

**E814 OTHER SALARY ADJUSTMENTS**

Adjustments to certain occupational groups.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	254,357	0	222,101
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>254,357</b>	<b>0</b>	<b>222,101</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	254,357	0	222,101
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>254,357</b>	<b>0</b>	<b>222,101</b>

**E818 IT CONTRACT UNIT**

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	-3,329	0	-3,803
PURCHASING ASSESSMENT	0	0	0	3,329	0	3,803
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**E999 UNFUNDED**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	101,018	0	19,067	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>101,018</b>	<b>0</b>	<b>19,067</b>	<b>0</b>

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	5,764,190	6,155,374	9,860,698	9,550,553	10,082,419	10,001,788
REVERSIONS	-767,435	0	0	0	0	0
CERTIFICATION FEES	1,175	2,075	1,175	1,175	1,175	1,175
CLIENT CHARGE	5,000	3,125	5,000	5,000	5,000	5,000
PHOTOCOPY SERVICE CHARGE	3,675	63	3,675	3,675	3,675	3,675
TELEPHONE WATTS & TOLLS CHARGE	0	866	0	0	0	0
COUNTY REIMBURSEMENTS	22,020	18,365	22,020	22,020	22,020	22,020
WASHOE CO RECEIPTS	111,353	71,201	130,457	130,457	130,457	130,457
GENERAL FUND SALARY ADJUSTMENT	300,000	465,571	0	426,053	0	690,569
TRANSFER FROM INTERIM FINANCE	1,406,623	0	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>6,846,601</b>	<b>6,716,640</b>	<b>10,023,025</b>	<b>10,138,933</b>	<b>10,244,746</b>	<b>10,854,684</b>
<b>EXPENDITURES:</b>						
PERSONNEL	5,280,815	5,001,052	8,165,431	8,532,118	8,472,380	9,234,406
OUT-OF-STATE TRAVEL	945	1,236	945	945	945	945
IN-STATE TRAVEL	7,160	9,769	10,616	8,528	10,616	8,528

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	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
OPERATING EXPENSES	523,362	517,534	830,340	756,082	829,041	755,509
EQUIPMENT	51,234	0	11,266	11,266	0	0
MAINTENANCE OF BLDGS & GROUNDS	358,387	37,774	38,841	38,841	38,841	38,841
PROFESSIONAL SRVCS	51,103	392,018	51,103	51,103	51,103	51,103
INFORMATION SERVICES	91,136	73,066	62,799	57,853	55,087	52,246
TRAINING	25,817	26,664	38,191	37,666	38,629	38,104
MEDICATIONS	231,188	186,419	419,144	338,975	439,306	368,972
UTILITIES	210,614	211,900	301,060	301,282	301,060	301,282
PURCHASING ASSESSMENT	708	708	671	4,274	671	4,748
DEFERRED FACILITIES MAINTENANCE	14,132	258,500	92,618	0	7,067	0
<b>TOTAL EXPENDITURES:</b>	<b>6,846,601</b>	<b>6,716,640</b>	<b>10,023,025</b>	<b>10,138,933</b>	<b>10,244,746</b>	<b>10,854,684</b>
<b>PERCENT CHANGE:</b>		<b>-1.90%</b>	<b>49.23%</b>	<b>50.95%</b>	<b>2.21%</b>	<b>7.06%</b>
<b>TOTAL POSITIONS:</b>	<b>106.57</b>	<b>106.57</b>	<b>118.57</b>	<b>118.57</b>	<b>118.57</b>	<b>118.57</b>

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

## HHS - RURAL CLINICS

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### PROGRAM DESCRIPTION

Rural clinics endeavors to provide for and enhance the mental health and well being of the rural communities of Nevada.

PERFORMANCE INDICATORS	PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1. Average wait time between a request for outpatient counseling services and the receipt of face-to-face service	<60 days	48 days	<60 days	45 days	30 days
2. Percent of consumers who demonstrated an improvement in functioning	50%	22%	25%	30%	35%
3. Involuntary hospitalizations per 1,000 Rural Clinic consumers	<75	<95	<75	<70	<65
4. Suicide attempts/threats per 1,000 Rural Clinics consumers	<40	51	<40	<35	<30
5. Staff vacancies	25%	30%	25%	20%	15%
6. Consumers reporting services helped with daily problems	75%	69%	75%	80%	85%

### BASE

Continues 197.93 positions and associated operating costs.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	11,279,017	13,271,568	15,803,218	14,533,945	16,142,557	14,837,697
REVERSIONS	-582,308	0	0	0	0	0
FED ADMS BLOCK GRANT	0	516,071	0	0	0	0
FEDERAL GRANT - I	136,887	156,934	156,984	156,984	156,984	156,984
FEDERAL GRANT-H	9,201	17,616	0	0	0	0
CLIENT CHARGE	57,028	166,786	55,588	55,588	55,588	55,588
CONTRACT SERVICES CHARGE	30,910	49,803	30,910	30,910	30,910	30,910
LABORATORY CHARGE	986	5,628	986	986	986	986
MEDICAL SERVICES CHARGE	186,512	250,634	186,512	186,512	186,512	186,512
PHOTOCOPY SERVICE CHARGE	1,875	1,862	1,875	1,875	1,875	1,875
MEDICAID CHARGES	56,941	467,269	54,564	194,949	55,579	191,606
MEDICAID CHARGES - A	1,608	166,395	1,547	30,988	1,576	30,712
MEDICAID CHARGES - B	3,615	180,163	3,478	18,115	3,687	17,737
CHARGES FOR SERVICES	40,881	24,236	40,881	40,881	40,881	40,881
CHARGES FOR SERVICES - D	729,325	729,325	729,325	729,325	729,325	729,325
INSURANCE RECOVERIES	253,709	377,168	240,108	240,108	240,108	240,108
REIMBURSEMENT OF EXPENSES	194,892	200,000	201,275	200,000	201,275	200,000
GENERAL FUND SALARY ADJUSTMENT	0	418,175	0	0	0	0
TRANS FROM DESERT DEV CTR	0	0	0	62,574	0	64,314
TRANS FROM OTHER B/A SAME FUND	258,036	0	516,072	516,072	516,072	516,072
<b>TOTAL RESOURCES:</b>	<b>12,659,115</b>	<b>16,999,633</b>	<b>18,023,323</b>	<b>16,999,812</b>	<b>18,363,915</b>	<b>17,301,307</b>

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
PERSONNEL	8,155,089	11,865,802	12,531,209	12,053,614	12,871,097	12,324,741
OUT-OF-STATE TRAVEL	0	3,000	0	0	0	0
IN-STATE TRAVEL	239,176	286,545	285,798	241,946	285,798	241,946
OPERATING EXPENSES	1,191,193	1,344,942	1,780,658	1,566,807	1,779,264	1,596,482
EQUIPMENT	189,017	58,246	15,708	0	15,708	0
PROFESSIONAL SERVICES	1,114,623	1,366,546	1,192,505	1,191,660	1,192,505	1,191,660
BADA	193,617	200,000	200,000	200,000	200,000	200,000
TECHNOLOGY WAY	50,245	292,158	0	0	0	0
FEDERAL TRANSITIONAL HOME CARE	235,852	239,097	451,053	451,053	451,053	451,053
STATE TRANSITIONAL HOME CARE	136,887	158,679	156,984	156,984	156,984	156,984
PSYCHOSOCIAL REHABILITATION	14,600	15,096	14,672	14,672	14,672	14,672
INFORMATION SERVICES	331,796	233,536	353,864	249,814	354,576	249,814
MENTAL HEALTH COURT	63,759	46,841	0	0	0	0
TRAINING	12,959	16,327	18,837	16,488	18,837	16,488
HOMELESS OUTREACH	9,201	17,616	0	0	0	0
MEDICATIONS	678,897	802,627	967,698	802,614	968,391	802,614
UTILITIES	40,562	50,933	52,695	52,518	53,388	53,211
PURCHASING ASSESSMENT	1,642	1,642	1,642	1,642	1,642	1,642
<b>TOTAL EXPENDITURES:</b>	<b>12,659,115</b>	<b>16,999,633</b>	<b>18,023,323</b>	<b>16,999,812</b>	<b>18,363,915</b>	<b>17,301,307</b>
<b>TOTAL POSITIONS:</b>	<b>179.13</b>	<b>198.93</b>	<b>197.93</b>	<b>197.93</b>	<b>197.93</b>	<b>197.93</b>

MAINTENANCE

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	213	3,382	213	8,008
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>213</b>	<b>3,382</b>	<b>213</b>	<b>8,008</b>
<b>EXPENDITURES:</b>						
IN-STATE TRAVEL	0	0	0	14,136	0	14,136
OPERATING EXPENSES	0	0	1,370	-3,946	1,370	-4,718
INFORMATION SERVICES	0	0	-1,071	-7,578	-1,071	-2,180

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	0	0	-86	770	-86	770
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>213</b>	<b>3,382</b>	<b>213</b>	<b>8,008</b>

**M101 INFLATION - AGENCY SPECIFIC**

Funds increased medication costs due to inflation. Factors used were 7.25% for FY08 and an additional 7.75% in FY09.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	133,957	70,157	198,202	150,680
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>133,957</b>	<b>70,157</b>	<b>198,202</b>	<b>150,680</b>
<b>EXPENDITURES:</b>						
MEDICATIONS	0	0	133,957	70,157	198,202	150,680
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>133,957</b>	<b>70,157</b>	<b>198,202</b>	<b>150,680</b>

**M203 DEMOGRAPHICS/CASELOAD CHANGES**

Reduces staffing by 28.51 positions in the out-patient counseling services to match September 2006 caseload projections.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	-1,816,842	0	-1,977,456
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-1,816,842</b>	<b>0</b>	<b>-1,977,456</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	-1,689,743	0	-1,836,690
IN-STATE TRAVEL	0	0	0	-18,517	0	-24,690
OPERATING EXPENSES	0	0	0	-80,847	0	-81,216
INFORMATION SERVICES	0	0	0	-14,884	0	-17,725
TRAINING	0	0	0	-3,913	0	-5,217
UTILITIES	0	0	0	-8,938	0	-11,918
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-1,816,842</b>	<b>0</b>	<b>-1,977,456</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-28.51</b>	<b>0.00</b>	<b>-28.51</b>

**M206 DEMOGRAPHICS/CASELOAD CHANGES**

Adds 1.51 Program Information Specialist 1 and 5.02 Mental Health Technician positions for projected caseload growth in psychosocial rehabilitation.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	380,041	248,143	517,813	382,709
MEDICAID CHARGES - A	0	0	20,614	5,771	41,611	11,224
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>400,655</b>	<b>253,914</b>	<b>559,424</b>	<b>393,933</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	271,187	170,195	433,538	300,596
IN-STATE TRAVEL	0	0	20,499	14,083	32,411	22,255
OPERATING EXPENSES	0	0	51,235	32,375	74,497	50,521
EQUIPMENT	0	0	29,114	18,835	2,852	7,427
PSYCHOSOCIAL REHABILITATION	0	0	1,131	351	2,262	702
INFORMATION SERVICES	0	0	23,870	15,590	8,150	8,508
TRAINING	0	0	1,101	756	1,740	1,195
UTILITIES	0	0	2,518	1,729	3,974	2,729
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>400,655</b>	<b>253,914</b>	<b>559,424</b>	<b>393,933</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>8.02</b>	<b>5.51</b>	<b>9.51</b>	<b>6.53</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	281,794	0	449,782
CLIENT CHARGE	0	0	0	4,998	0	7,965
MEDICAL SERVICES CHARGE	0	0	0	7,534	0	12,007
MEDICAID CHARGES	0	0	0	14,038	0	21,990
MEDICAID CHARGES - A	0	0	0	4,998	0	7,828
MEDICAID CHARGES - B	0	0	0	5,402	0	8,462
CHARGES FOR SERVICES - D	0	0	0	21,903	0	34,908
INSURANCE RECOVERIES	0	0	0	11,319	0	18,039
TRANS FROM OTHER B/A SAME FUND	0	0	0	15,508	0	24,716
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>367,494</b>	<b>0</b>	<b>585,697</b>

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	367,494	0	585,697
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>367,494</b>	<b>0</b>	<b>585,697</b>

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
CLIENT CHARGE	0	0	0	3,239	0	10,183
MEDICAL SERVICES CHARGE	0	0	0	4,883	0	15,350
MEDICAID CHARGES	0	0	0	9,098	0	28,112
MEDICAID CHARGES - A	0	0	0	3,239	0	10,008
MEDICAID CHARGES - B	0	0	0	3,501	0	10,818
CHARGES FOR SERVICES - D	0	0	0	14,195	0	44,626
INSURANCE RECOVERIES	0	0	0	7,336	0	23,062
GENERAL FUND SALARY ADJUSTMENT	0	0	0	182,631	0	575,008
TRANS FROM OTHER B/A SAME FUND	0	0	0	10,051	0	31,598
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>238,173</b>	<b>0</b>	<b>748,765</b>

<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	238,173	0	748,765
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>238,173</b>	<b>0</b>	<b>748,765</b>

**ENHANCEMENT**

**E250 WORKING ENVIRONMENT AND WAGE**

Funds additional materials for conducting psychological assessments and additional clinical publications relating to medications and treatment to ensure clinical staff has up-to-date information and tools available to diagnose and treat clients.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	103,906	0	73,594
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>103,906</b>	<b>0</b>	<b>73,594</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	0	82,504	0	51,480

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
INFORMATION SERVICES	0	0	0	21,402	0	22,114
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>103,906</b>	<b>0</b>	<b>73,594</b>

**E325 SERVICES AT LEVEL CLOSEST TO PEOPLE**

Continues one Psychiatric Caseworker 2 and services for Mental Health Court as provided within AB175 of the 2005 Legislature.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	99,965	95,220	99,965	98,130
MEDICAID CHARGES	0	0	3,010	3,056	3,010	3,056
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>102,975</b>	<b>98,276</b>	<b>102,975</b>	<b>101,186</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	59,779	55,094	62,091	60,303
OPERATING EXPENSES	0	0	122	99	122	99
INFORMATION SERVICES	0	0	296	305	296	318
MENTAL HEALTH COURT	0	0	42,778	42,778	40,466	40,466
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>102,975</b>	<b>98,276</b>	<b>102,975</b>	<b>101,186</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

**E343 SERVICES AT LEVEL CLOSEST TO PEOPLE**

Adds T-1 and DSL lines for clinic locations in Wendover and Tonopah.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	6,971	0	6,971
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,971</b>	<b>0</b>	<b>6,971</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	6,971	0	6,971
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,971</b>	<b>0</b>	<b>6,971</b>

**E504 ADJUSTMENTS - TRANSFERS IN**

Adjusts revenue and expenditures coding for positions transferred in from the Mental Health and Developmental Services Administration budget, BA 3168, in decision unit E-904.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FED ADMS BLOCK GRANT	0	0	-115,320	-120,922	-119,006	-131,504
TRANS FROM OTHER B/A SAME FUND	0	0	115,320	120,922	119,006	131,504
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>EXPENDITURES:</b>						
IN-STATE TRAVEL	0	0	3,750	3,750	3,750	3,750
OPERATING EXPENSES	0	0	750	750	750	750
CMHS BLOCK GRANT CONSUMER SVCS ASSISTANCE PROG	0	0	-4,500	-4,500	-4,500	-4,500
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**E719 REPLACEMENT EQUIPMENT**

Replaces one outdated edge router.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	3,089	0	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,089</b>	<b>0</b>	<b>0</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	3,089	0	0
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,089</b>	<b>0</b>	<b>0</b>

**E814 OTHER SALARY ADJUSTMENTS**

Adjustments to certain occupational groups.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
CLIENT CHARGE	0	0	0	8,619	0	9,232
MEDICAL SERVICES CHARGE	0	0	0	12,991	0	13,916
MEDICAID CHARGES	0	0	0	24,208	0	25,486
MEDICAID CHARGES - A	0	0	0	8,619	0	9,074

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
MEDICAID CHARGES - B	0	0	0	9,316	0	9,808
CHARGES FOR SERVICES - D	0	0	0	37,770	0	40,458
INSURANCE RECOVERIES	0	0	0	19,519	0	20,908
GENERAL FUND SALARY ADJUSTMENT	0	0	0	485,937	0	521,298
TRANS FROM OTHER B/A SAME FUND	0	0	0	26,743	0	28,646
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>633,722</b>	<b>0</b>	<b>678,826</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	633,722	0	678,826
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>633,722</b>	<b>0</b>	<b>678,826</b>

**E818 IT CONTRACT UNIT**

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	-5,024	0	-5,772
PURCHASING ASSESSMENT	0	0	0	5,024	0	5,772
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**E903 TRANSFER FROM 3648 TO 3164**

Transfers Avatar client information system licensing funds to the Mental Health Management Information Systems budget, BA 3164, to centralize technology costs.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	-47,983	-9,400	-47,983	-9,400
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-47,983</b>	<b>-9,400</b>	<b>-47,983</b>	<b>-9,400</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	-47,983	-9,400	-47,983	-9,400
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-47,983</b>	<b>-9,400</b>	<b>-47,983</b>	<b>-9,400</b>

**E904 TRANSFER FROM 3168 TO 3648**

Transfers in three consumer service assistant positions from Mental Health and Developmental Services Administration budget, BA 3168. These positions are currently located in rural areas of Nevada.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FED ADMS BLOCK GRANT	0	0	115,320	120,922	119,006	131,504
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>115,320</b>	<b>120,922</b>	<b>119,006</b>	<b>131,504</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	109,567	115,211	113,253	125,753
OPERATING EXPENSES	0	0	365	297	365	297
CMHS BLOCK GRANT CONSUMER SVCS ASSISTANCE PROG	0	0	4,500	4,500	4,500	4,500
INFORMATION SERVICES	0	0	888	914	888	954
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>115,320</b>	<b>120,922</b>	<b>119,006</b>	<b>131,504</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>

**E999 UNFUNDED**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	1,464,881	0	1,983,196	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>1,464,881</b>	<b>0</b>	<b>1,983,196</b>	<b>0</b>

**SUMMARY**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	11,279,017	13,271,568	17,761,330	13,520,365	18,747,738	14,020,715
REVERSIONS	-582,308	0	0	0	0	0
FED ADMS BLOCK GRANT	0	516,071	0	0	0	0
FEDERAL GRANT - I	136,887	156,934	156,984	156,984	156,984	156,984
FEDERAL GRANT-H	9,201	17,616	0	0	0	0
CLIENT CHARGE	57,028	166,786	65,822	72,444	76,004	82,968
CONTRACT SERVICES CHARGE	30,910	49,803	30,910	30,910	30,910	30,910
LABORATORY CHARGE	986	5,628	986	986	986	986

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
MEDICAL SERVICES CHARGE	186,512	250,634	197,241	211,920	207,916	227,785
PHOTOCOPY SERVICE CHARGE	1,875	1,862	1,875	1,875	1,875	1,875
MEDICAID CHARGES	56,941	467,269	82,643	245,349	109,064	270,250
MEDICAID CHARGES - A	1,608	166,395	22,161	53,615	43,187	68,846
MEDICAID CHARGES - B	3,615	180,163	12,160	36,334	21,212	46,825
CHARGES FOR SERVICES	40,881	24,236	40,881	40,881	40,881	40,881
CHARGES FOR SERVICES - D	729,325	729,325	729,325	803,193	729,325	849,317
INSURANCE RECOVERIES	253,709	377,168	258,356	278,282	276,513	302,117
REIMBURSEMENT OF EXPENSES	194,892	200,000	201,275	200,000	201,275	200,000
GENERAL FUND SALARY ADJUSTMENT	0	418,175	0	668,568	0	1,096,306
TRANS FROM DESERT DEV CTR	0	0	0	62,574	0	64,314
TRANS FROM OTHER B/A SAME FUND	258,036	0	631,392	689,296	635,078	732,536
<b>TOTAL RESOURCES:</b>	<b>12,659,115</b>	<b>16,999,633</b>	<b>20,193,341</b>	<b>17,073,576</b>	<b>21,278,948</b>	<b>18,193,615</b>
<b>EXPENDITURES:</b>						
PERSONNEL	8,155,089	11,865,802	13,877,257	11,943,760	14,678,704	12,987,991
OUT-OF-STATE TRAVEL	0	3,000	0	0	0	0
IN-STATE TRAVEL	239,176	286,545	340,769	255,398	368,002	257,397
OPERATING EXPENSES	1,191,193	1,344,942	1,909,480	1,598,039	1,962,174	1,613,695
EQUIPMENT	189,017	58,246	88,790	18,835	21,412	7,427
PROFESSIONAL SERVICES	1,114,623	1,366,546	1,478,921	1,191,660	1,622,129	1,191,660
BADA	193,617	200,000	200,000	200,000	200,000	200,000
TECHNOLOGY WAY	50,245	292,158	0	0	0	0
FEDERAL TRANSITIONAL HOME CARE	235,852	239,097	451,053	451,053	451,053	451,053
STATE TRANSITIONAL HOME CARE	136,887	158,679	156,984	156,984	156,984	156,984
PSYCHOSOCIAL REHABILITATION	14,600	15,096	15,803	15,023	16,934	15,374
INFORMATION SERVICES	331,796	233,536	363,834	261,199	325,531	253,602
MENTAL HEALTH COURT	63,759	46,841	42,778	42,778	40,466	40,466
TRAINING	12,959	16,327	21,588	13,331	23,049	12,466
HOMELESS OUTREACH	9,201	17,616	0	0	0	0
MEDICATIONS	678,897	802,627	1,185,546	872,771	1,347,947	953,294
UTILITIES	40,562	50,933	58,982	45,309	63,007	44,022
PURCHASING ASSESSMENT	1,642	1,642	1,556	7,436	1,556	8,184
<b>TOTAL EXPENDITURES:</b>	<b>12,659,115</b>	<b>16,999,633</b>	<b>20,193,341</b>	<b>17,073,576</b>	<b>21,278,948</b>	<b>18,193,615</b>
<b>PERCENT CHANGE:</b>		<b>34.29%</b>	<b>18.79%</b>	<b>0.43%</b>	<b>5.38%</b>	<b>6.56%</b>
<b>TOTAL POSITIONS:</b>	<b>179.13</b>	<b>198.93</b>	<b>209.95</b>	<b>178.93</b>	<b>211.44</b>	<b>179.95</b>

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

**HHS - SOUTHERN NEVADA ADULT MENTAL HEALTH SERVICES**

**101-3161**

**PROGRAM DESCRIPTION**

The mission of Southern Nevada Adult Mental Health Services is to help adults with mental illness through inpatient and community-based services, empowering them to live and safely participate in the community while maximizing their quality of life. Southern Nevada Adult Mental Health Services provides comprehensive psychiatric services to mentally ill individuals throughout locations in Southern Nevada. Statutory Authority: NRS 433.

<b>PERFORMANCE INDICATORS</b>		<b>PROJECTED FY 2006</b>	<b>ACTUAL FY 2006</b>	<b>PROJECTED FY 2007</b>	<b>PROJECTED FY 2008</b>	<b>PROJECTED FY 2009</b>
1.	Inpatient: Percent of persons with length of stay over 90 days	1.5%	4.9%	1.5%	4.0%	4.0%
2.	Inpatient: Percent of clients admitted in the year within 30 days of a prior inpatient visit	10.0%	12.7%	10.0%	10.0%	10.0%
3.	Percent of clients using only the med clinic who were admitted to the Psychiatric Observation Unit	2.0%	6.2%	2.0%	6.0%	6.0%
4.	Service Coordination: Percent of time clients were inpatient before (B) and after (A) receiving program services	B=15% A=2%	B=9% A=3.6%	B=15% A=2%	B=10% A=3.5%	B=10% A=3.5%
5.	Outpatient counseling: Percent of clients admitted to psychiatric observation unit	20%	1.8%	20%	2.0%	2.0%
6.	Supported living arrangements: Percent of time clients were inpatient before (B) and after (A) receiving program services	B=10% A=2%	B= 3.1% A=1%	B=10% A= 2%	B=3% A=3%	B=3% A=1%

**BASE**

Continues the legislatively approved 783.05 positions and the associated operating costs.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	60,604,198	86,405,702	79,680,604	79,424,624	80,682,277	80,274,092
REVERSIONS	-1,372,540	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	7,097,411	1,625,696	0	0	0	0
FED ADMS BLOCK GRANT	0	138,133	0	0	0	0
FEDERAL GRANT - I	1,132,507	653,543	1,170,468	1,170,468	1,170,468	1,170,468
FEDERAL GRANT-H	53,750	202,031	0	0	0	0
CLIENT CHARGE	25,567	99,057	32,144	25,566	32,144	25,566
MEDICAL SERVICES CHARGE	1,757,876	2,714,703	3,102,427	2,011,071	3,102,427	2,011,082
AGENCY SERVICES	138,479	136,453	135,696	135,696	135,696	135,696
MEDICAID CHARGES	707,416	2,573,287	1,714,694	1,994,772	1,660,282	1,959,545
MEDICAID CHARGES - B	4,025	231,715	323,290	312,684	316,837	306,671
CHARGES FOR SERVICES	591,600	625,786	625,786	726,030	625,786	726,030
CHARGES FOR SERVICES - A	87,916	82,996	93,662	93,689	93,662	93,689
PHARMACY SALES	501,882	831,251	525,000	795,715	525,000	795,715
CLARK CO RECEIPTS	90,357	27,257	90,357	104,571	90,357	104,571
GENERAL FUND SALARY ADJUSTMENT	0	1,701,072	0	0	0	0
TRANSFER IN FEDERAL GRANT REV	49,628	0	0	0	0	0

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
TRANS FROM OTHER B/A SAME FUND	3,761,178	4,451,694	9,295,914	9,295,914	9,432,460	9,432,460
TRANSFER FROM AGING SERVICES	177,003	188,496	188,496	188,315	188,496	188,315
<b>TOTAL RESOURCES:</b>	<b>75,408,253</b>	<b>102,688,872</b>	<b>96,978,538</b>	<b>96,279,115</b>	<b>98,055,892</b>	<b>97,223,900</b>
<b>EXPENDITURES:</b>						
PERSONNEL	31,153,218	52,877,141	54,221,057	53,746,331	55,204,972	54,611,461
IN-STATE TRAVEL	121,810	111,210	114,320	122,310	114,320	122,310
OPERATING EXPENSES	2,581,192	3,050,978	3,832,057	3,534,558	3,877,409	3,557,929
EQUIPMENT	349,251	65,734	0	0	0	0
MAINTENANCE OF BLDGS & GROUNDS	237,281	335,454	344,790	346,290	344,790	346,290
PROFESSIONAL SERVICES	1,324,424	2,027,878	323,036	323,036	323,036	323,036
AGING-SR. OUTREACH PROGRAM	10,427	10,545	11,729	5,279	11,729	5,279
GOING HOME PREPARED FED GRANT	2,177	0	2,177	0	2,177	0
FOOD SERVICE CENTER	744,417	1,238,132	1,194,492	1,237,971	1,242,579	1,294,255
TRANSITIONAL HOUSING	6,045,095	7,133,173	7,281,427	7,418,796	7,281,427	7,418,796
SHELTER PLUS CARE GRANT	1,132,507	653,543	1,164,394	1,170,468	1,164,394	1,170,468
CLARK COUNTY RYAN WHITE SUBGRANT	61,138	65,431	61,138	61,165	61,138	61,165
CLARK COUNTY MENTAL HEALTH COURT	104,559	27,257	104,559	104,571	104,559	104,571
COMMUNITY TRIAGE CENTER	784,318	900,000	0	0	0	0
INFORMATION SERVICES	780,263	679,079	534,037	382,758	534,037	382,758
ACUTE PSYCHIATRIC PLACEMENTS	5,425,242	5,183,171	0	0	0	0
MENTAL HEALTH COURT AB 175	604,577	1,103,624	41,815	0	41,815	0
COMMUNITY RESIDENTIAL PLACEMENT	365,186	1,191,450	0	0	0	0
TRAINING	10,375	21,508	91,250	21,508	91,250	21,508
HOMELESS GRANT\ PATH	53,750	202,031	0	0	0	0
APSES LOAN REPAYMENTS	0	0	107,420	107,420	108,250	108,250
MOJAVE	3,591,162	4,451,694	3,591,162	3,591,162	3,591,162	3,591,162
MEDICATIONS	18,914,247	19,032,434	22,645,287	22,589,909	22,645,287	22,589,909
DCFS PHARMACY	492,276	762,991	585,639	762,991	585,639	762,991
UTILITIES	336,726	614,909	595,672	621,512	594,842	620,682
PURCHASING ASSESSMENT	131,080	131,080	131,080	131,080	131,080	131,080
RESERVE FOR REVERSION	0	17,565	0	0	0	0
DEFERRED FACILITIES MAINTENANCE	51,555	800,860	0	0	0	0
<b>TOTAL EXPENDITURES:</b>	<b>75,408,253</b>	<b>102,688,872</b>	<b>96,978,538</b>	<b>96,279,115</b>	<b>98,055,892</b>	<b>97,223,900</b>
<b>TOTAL POSITIONS:</b>	<b>679.41</b>	<b>790.56</b>	<b>783.72</b>	<b>783.05</b>	<b>783.72</b>	<b>783.05</b>

**MAINTENANCE**

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	-7,226	15,173	-7,226	19,937
CHARGES FOR SERVICES - A	0	0	0	-26	0	-13
CLARK CO RECEIPTS	0	0	0	-79	0	-39
TRANSFER FROM AGING SERVICES	0	0	0	180	0	183
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-7,226</b>	<b>15,248</b>	<b>-7,226</b>	<b>20,068</b>
<b>EXPENDITURES:</b>						
IN-STATE TRAVEL	0	0	0	6,316	0	6,316
OPERATING EXPENSES	0	0	180	-22,796	180	-35,535
AGING-SR. OUTREACH PROGRAM	0	0	0	180	0	183
CLARK COUNTY RYAN WHITE SUBGRANT	0	0	0	-26	0	-13
CLARK COUNTY MENTAL HEALTH COURT	0	0	0	-79	0	-39
INFORMATION SERVICES	0	0	-520	-7,392	-520	10,111
PURCHASING ASSESSMENT	0	0	-6,886	39,045	-6,886	39,045
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-7,226</b>	<b>15,248</b>	<b>-7,226</b>	<b>20,068</b>

**M101 INFLATION - AGENCY SPECIFIC**

Funds increased medication costs due to inflation. Factors used were 7.25% for FY08 and an additional 7.75% in FY09.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	3,971,121	1,637,768	6,031,020	3,514,990
PHARMACY SALES	0	0	103,896	42,459	158,035	91,125
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>4,075,017</b>	<b>1,680,227</b>	<b>6,189,055</b>	<b>3,606,115</b>
<b>EXPENDITURES:</b>						
MEDICATIONS	0	0	3,971,121	1,637,768	6,031,020	3,514,990
DCFS PHARMACY	0	0	103,896	42,459	158,035	91,125
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>4,075,017</b>	<b>1,680,227</b>	<b>6,189,055</b>	<b>3,606,115</b>

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**M200 DEMOGRAPHICS/CASELOAD CHANGES**

Adjusts medication funding to match September 2006 caseload projections for the medication clinic for FY08 and FY 09.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	1,584,439	-2,415,260	1,661,359	-2,506,546
PHARMACY SALES	0	0	9,216	0	19,826	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>1,593,655</b>	<b>-2,415,260</b>	<b>1,681,185</b>	<b>-2,506,546</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	311,097	0	418,282	0
OPERATING EXPENSES	0	0	32,947	0	39,096	0
EQUIPMENT	0	0	19,964	0	0	0
INFORMATION SERVICES	0	0	20,236	0	3,786	0
TRAINING	0	0	195	0	195	0
MEDICATIONS	0	0	1,200,000	-2,415,260	1,200,000	-2,506,546
DCFS PHARMACY	0	0	9,216	0	19,826	0
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>1,593,655</b>	<b>-2,415,260</b>	<b>1,681,185</b>	<b>-2,506,546</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>7.00</b>	<b>0.00</b>	<b>7.00</b>	<b>0.00</b>

**M201 DEMOGRAPHICS/CASELOAD CHANGES**

Provides residential services to assist adults with mental illness and improve their quality of life based upon September 2006 caseload projections. Includes an additional .51 Mental Health Counselor 2.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	373,913	373,919	1,038,055	1,043,697
FEDERAL GRANT - I	0	0	20,026	20,026	53,754	53,754
MEDICAID CHARGES	0	0	66,254	66,254	158,362	155,646
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>460,193</b>	<b>460,199</b>	<b>1,250,171</b>	<b>1,253,097</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	0	30,762	33,759
OPERATING EXPENSES	0	0	3,741	3,747	7,484	7,415
EQUIPMENT	0	0	0	0	2,852	2,852
TRANSITIONAL HOUSING	0	0	436,426	436,426	1,152,690	1,152,690
SHELTER PLUS CARE GRANT	0	0	20,026	20,026	53,754	53,754
INFORMATION SERVICES	0	0	0	0	2,615	2,613

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
TRAINING	0	0	0	0	14	14
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>460,193</b>	<b>460,199</b>	<b>1,250,171</b>	<b>1,253,097</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.51</b>	<b>0.51</b>

**M202 DEMOGRAPHICS/CASELOAD CHANGES**

Provides intensive community-based treatment and rehabilitation services to consumers with serious mental health illness. This decision unit reflects caseload growth for the Program for Assertive Community Treatment (PACT) teams. Adds two Psychiatric Caseworker 2, one Psychiatric Nurse 2 and one Clinical Social Worker 2 positions.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	1,324,508	182,394	2,523,140	276,363
MEDICAID CHARGES	0	0	1,431	557	2,496	1,042
MEDICAID CHARGES - B	0	0	70,233	27,408	125,730	53,876
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>1,396,172</b>	<b>210,359</b>	<b>2,651,366</b>	<b>331,281</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	1,100,343	165,950	2,312,822	287,331
IN-STATE TRAVEL	0	0	18,023	6,008	36,072	10,680
OPERATING EXPENSES	0	0	146,414	18,386	207,334	24,781
EQUIPMENT	0	0	58,246	8,556	36,655	2,852
INFORMATION SERVICES	0	0	72,696	11,396	57,466	5,526
TRAINING	0	0	450	63	1,017	111
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>1,396,172</b>	<b>210,359</b>	<b>2,651,366</b>	<b>331,281</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>21.53</b>	<b>3.00</b>	<b>36.53</b>	<b>4.00</b>

**M203 DEMOGRAPHICS/CASELOAD CHANGES**

Reduces staffing by one Clinical Social Worker 2 position based upon September 2006 out-patient counseling caseload projections.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	-69,316	0	-69,203
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-69,316</b>	<b>0</b>	<b>-69,203</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	-57,480	0	-62,825

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
OPERATING EXPENSES	0	0	0	-6,360	0	-5,850
EQUIPMENT	0	0	0	-2,852	0	0
INFORMATION SERVICES	0	0	0	-2,596	0	-500
TRAINING	0	0	0	-28	0	-28
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-69,316</b>	<b>0</b>	<b>-69,203</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-1.00</b>	<b>0.00</b>	<b>-1.00</b>

**M204 DEMOGRAPHICS/CASELOAD CHANGES**

Removes four Psychiatric Nurse 2 positions due to September 2006 caseload projections for ambulatory services.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	-372,460	0	-367,503
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-372,460</b>	<b>0</b>	<b>-367,503</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	-342,098	0	-358,976
OPERATING EXPENSES	0	0	0	-8,459	0	-6,416
EQUIPMENT	0	0	0	-11,408	0	0
INFORMATION SERVICES	0	0	0	-10,384	0	-2,000
TRAINING	0	0	0	-111	0	-111
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-372,460</b>	<b>0</b>	<b>-367,503</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-4.00</b>	<b>0.00</b>	<b>-4.00</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	1,388,977	0	2,180,561
CLIENT CHARGE	0	0	0	904	0	1,416
MEDICAL SERVICES CHARGE	0	0	0	86,162	0	132,675
AGENCY SERVICES	0	0	0	3,766	0	5,902
MEDICAID CHARGES	0	0	0	14,611	0	22,042

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
MEDICAID CHARGES - B	0	0	0	9,339	0	14,154
CHARGES FOR SERVICES - A	0	0	0	2,561	0	4,013
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,506,320</b>	<b>0</b>	<b>2,360,763</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	1,506,320	0	2,360,763
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,506,320</b>	<b>0</b>	<b>2,360,763</b>

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
CLIENT CHARGE	0	0	0	595	0	1,862
MEDICAL SERVICES CHARGE	0	0	0	56,719	0	174,450
AGENCY SERVICES	0	0	0	2,479	0	7,760
MEDICAID CHARGES	0	0	0	9,619	0	28,983
MEDICAID CHARGES - B	0	0	0	6,148	0	18,610
CHARGES FOR SERVICES - A	0	0	0	1,686	0	5,277
GENERAL FUND SALARY ADJUSTMENT	0	0	0	914,352	0	2,867,151
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>991,598</b>	<b>0</b>	<b>3,104,093</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	991,598	0	3,104,093
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>991,598</b>	<b>0</b>	<b>3,104,093</b>

**ENHANCEMENT**

**E226 ELIMINATE DUPLICATE EFFORT**

Removes Mojave revenue and expense from this budget. The information can now be tracked directly by the Division of Health Care Financing and Policy.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
TRANS FROM OTHER B/A SAME FUND	0	0	-3,591,162	-3,591,162	-3,591,162	-3,591,162
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-3,591,162</b>	<b>-3,591,162</b>	<b>-3,591,162</b>	<b>-3,591,162</b>

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
MOJAVE	0	0	-3,591,162	-3,591,162	-3,591,162	-3,591,162
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-3,591,162</b>	<b>-3,591,162</b>	<b>-3,591,162</b>	<b>-3,591,162</b>

**E325 SERVICES AT LEVEL CLOSEST TO PEOPLE**

Continues three Psychiatric Caseworker 2 positions and funding for expanded services to clients of the Mental Health Court program funded by the 2005 Legislature in AB 175.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	1,452,115	1,452,626	1,459,037	1,471,920
MEDICAID CHARGES	0	0	159,658	159,849	159,658	157,108
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>1,611,773</b>	<b>1,612,475</b>	<b>1,618,695</b>	<b>1,629,028</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	177,368	178,290	184,290	194,832
OPERATING EXPENSES	0	0	1,738	1,670	1,738	1,670
INFORMATION SERVICES	0	0	1,563	1,510	1,563	1,590
MENTAL HEALTH COURT AB 175	0	0	1,431,020	1,430,921	1,431,020	1,430,852
TRAINING	0	0	84	84	84	84
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>1,611,773</b>	<b>1,612,475</b>	<b>1,618,695</b>	<b>1,629,028</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>

**E326 SERVICES AT LEVEL CLOSEST TO PEOPLE**

Continues AB175 funding for the contracted Clark County Triage Center. This triage center provides a single drop off center for all patients being screened for mental illness and drug and alcohol problems.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	900,000	900,000	900,000	900,000
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>900,000</b>	<b>900,000</b>	<b>900,000</b>	<b>900,000</b>
<b>EXPENDITURES:</b>						
COMMUNITY TRIAGE CENTER	0	0	900,000	900,000	900,000	900,000
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>900,000</b>	<b>900,000</b>	<b>900,000</b>	<b>900,000</b>

**E327 SERVICES AT LEVEL CLOSEST TO PEOPLE**

Continues 4.51 positions and funds for supportive housing services for the indigent and/or homeless and seriously mentally ill population funded by AB 175 of the 2005 Legislature.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	1,409,452	1,416,653	1,421,543	1,447,664
FEDERAL GRANT - I	0	0	76,092	76,092	76,092	76,092
MEDICAID CHARGES	0	0	191,723	192,089	187,896	185,472
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>1,677,267</b>	<b>1,684,834</b>	<b>1,685,531</b>	<b>1,709,228</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	289,841	297,774	298,102	322,151
OPERATING EXPENSES	0	0	28,925	28,652	28,928	28,540
TRANSITIONAL HOUSING	0	0	1,279,824	1,279,824	1,279,824	1,279,824
SHELTER PLUS CARE GRANT	0	0	76,092	76,092	76,092	76,092
INFORMATION SERVICES	0	0	2,459	2,366	2,459	2,495
TRAINING	0	0	126	126	126	126
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>1,677,267</b>	<b>1,684,834</b>	<b>1,685,531</b>	<b>1,709,228</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>4.51</b>	<b>4.51</b>	<b>4.51</b>	<b>4.51</b>

**E328 SERVICES AT LEVEL CLOSEST TO PEOPLE**

Continues funding for 22 psychiatric beds needed for the population growth in Clark County and originally funded in AB 175 of the 2005 Legislative session. These beds will be operated by Southern Nevada Adult Mental Health Services (SNAMHS) and will be placed in building 3 on the SNAMHS campus. Adds a total of 46.53 positions.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	3,684,225	3,696,516	3,660,626	3,839,111
MEDICAL SERVICES CHARGE	0	0	236,082	236,082	236,082	236,082
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>3,920,307</b>	<b>3,932,598</b>	<b>3,896,708</b>	<b>4,075,193</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	3,091,129	3,094,231	3,118,568	3,282,533
IN-STATE TRAVEL	0	0	7,500	3,690	7,500	7,380
OPERATING EXPENSES	0	0	144,344	142,746	138,164	136,267
EQUIPMENT	0	0	7,470	7,470	0	0
MAINTENANCE OF BLDGS & GROUNDS	0	0	12,000	12,000	12,000	12,000
FOOD SERVICE CENTER	0	0	113,375	128,835	118,250	134,375
INFORMATION SERVICES	0	0	85,093	84,230	42,830	43,242

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
TRAINING	0	0	14,400	14,400	14,400	14,400
MEDICATIONS	0	0	444,996	444,996	444,996	444,996
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>3,920,307</b>	<b>3,932,598</b>	<b>3,896,708</b>	<b>4,075,193</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>46.53</b>	<b>46.53</b>	<b>46.53</b>	<b>46.53</b>

**E329 SERVICES AT LEVEL CLOSEST TO PEOPLE**

Increases security at the SNAMHS campus to 24 hours per day and provides coverage for metal detector at the new Rawson-Neal hospital.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	212,824	0	212,824
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>212,824</b>	<b>0</b>	<b>212,824</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	0	212,824	0	212,824
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>212,824</b>	<b>0</b>	<b>212,824</b>

**E432 ENABLE, MOTIVATE & REWARD SELF SUFFICIENCY**

Adds one Information Systems Specialist 2, one IT Technician VI, one Personnel Analyst and three Administrative Assistant 2 positions identified as critical to the operations of the agency.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	282,594	0	360,612
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>282,594</b>	<b>0</b>	<b>360,612</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	223,512	0	322,068
IN-STATE TRAVEL	0	0	0	4,005	0	5,340
OPERATING EXPENSES	0	0	0	25,481	0	29,736
EQUIPMENT	0	0	0	13,437	0	0
INFORMATION SERVICES	0	0	0	16,034	0	3,301
TRAINING	0	0	0	125	0	167
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>282,594</b>	<b>0</b>	<b>360,612</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6.00</b>	<b>0.00</b>	<b>6.00</b>

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**E502 ADJUSTMENTS - TRANSFERS IN**

Adjusts revenue and expenditure coding for positions transferred in from the Mental Health and Developmental Services Administration budget, BA 3168, in decision unit E-902.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FED ADMS BLOCK GRANT	0	0	-137,664	-144,129	-142,402	-156,824
TRANS FROM OTHER B/A SAME FUND	0	0	137,664	144,129	142,402	156,824
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>EXPENDITURES:</b>						
IN-STATE TRAVEL	0	0	3,750	3,750	3,750	3,750
OPERATING EXPENSES	0	0	750	750	750	750
PACIFICARE FOUNDATION GRANT	0	0	-4,500	-4,500	-4,500	-4,500
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**E811 UNCLASSIFIED CHANGES**

Reclassifies two unclassified psychiatrist positions to classified mid-level medical practitioner positions to enable agency to better provide services to clients.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	-128,965	0	-134,246
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-128,965</b>	<b>0</b>	<b>-134,246</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	-128,965	0	-134,246
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-128,965</b>	<b>0</b>	<b>-134,246</b>

**E813 UNCLASSIFIED STEP ADJUSTMENTS**

Equity adjustment for unclassified employees due to the addition of one step to the classified employees salary schedule.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
CLIENT CHARGE	0	0	0	314	0	324
MEDICAL SERVICES CHARGE	0	0	0	29,945	0	30,306
AGENCY SERVICES	0	0	0	1,309	0	1,348
MEDICAID CHARGES	0	0	0	5,078	0	5,035

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
MEDICAID CHARGES - B	0	0	0	3,246	0	3,233
GENERAL FUND SALARY ADJUSTMENT	0	0	0	481,792	0	497,173
TRANSFER FROM AGING SERVICES	0	0	0	1,832	0	1,833
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>523,516</b>	<b>0</b>	<b>539,252</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	523,516	0	539,252
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>523,516</b>	<b>0</b>	<b>539,252</b>

**E814 OTHER SALARY ADJUSTMENTS**

Adjustments to certain occupational groups.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
CLIENT CHARGE	0	0	0	1,324	0	1,408
MEDICAL SERVICES CHARGE	0	0	0	126,244	0	131,907
AGENCY SERVICES	0	0	0	5,518	0	5,868
MEDICAID CHARGES	0	0	0	21,408	0	21,916
MEDICAID CHARGES - B	0	0	0	13,684	0	14,071
CHARGES FOR SERVICES - A	0	0	0	3,752	0	3,990
GENERAL FUND SALARY ADJUSTMENT	0	0	0	2,035,131	0	2,167,947
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,207,061</b>	<b>0</b>	<b>2,347,107</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	2,207,061	0	2,347,107
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,207,061</b>	<b>0</b>	<b>2,347,107</b>

**E818 IT CONTRACT UNIT**

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	-23,702	0	-27,126
PURCHASING ASSESSMENT	0	0	0	23,702	0	27,126
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**E901 TRANSFER FROM 3161 TO 3164**

Transfers Avatar client information system licensing funds to the Mental Health Management Information Systems, BA 3164, to centralize technology costs.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	-183,880	-53,580	-183,880	-53,580
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-183,880</b>	<b>-53,580</b>	<b>-183,880</b>	<b>-53,580</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	-183,880	-53,580	-183,880	-53,580
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-183,880</b>	<b>-53,580</b>	<b>-183,880</b>	<b>-53,580</b>

**E902 TRANSFER FROM 3168 TO 3161**

Transfers in two Consumer Service Assistant and one Consumer Services Coordinator positions from the Mental Health and Developmental Services Administration, BA 3168. These positions are located in Las Vegas.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
FED ADMS BLOCK GRANT	0	0	137,664	144,129	142,402	156,824
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>137,664</b>	<b>144,129</b>	<b>142,402</b>	<b>156,824</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	131,911	138,418	136,649	151,073
OPERATING EXPENSES	0	0	365	297	365	297
PACIFICARE FOUNDATION GRANT	0	0	4,500	4,500	4,500	4,500
INFORMATION SERVICES	0	0	888	914	888	954
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>137,664</b>	<b>144,129</b>	<b>142,402</b>	<b>156,824</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>

**E905 TRANSFER FROM 3161 TO 3279**

Transfers maintenance and utility costs associated with Building 1300 on the West Charleston campus to Desert Regional Center (DRC), BA 3279, as DRC will now use this building.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	-30,296	0	-30,296
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-30,296</b>	<b>0</b>	<b>-30,296</b>

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
MAINTENANCE OF BLDGS & GROUNDS	0	0	0	-30,296	0	-30,296
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-30,296</b>	<b>0</b>	<b>-30,296</b>

**E999 UNFUNDED**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	535,011	0	631,911	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>535,011</b>	<b>0</b>	<b>631,911</b>	<b>0</b>

**SUMMARY**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	60,604,198	86,405,702	94,715,076	87,914,191	99,800,921	92,380,397
REVERSIONS	-1,372,540	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	7,097,411	1,625,696	0	0	0	0
FED ADMS BLOCK GRANT	0	138,133	0	0	0	0
FEDERAL GRANT - I	1,132,507	653,543	1,266,586	1,266,586	1,300,314	1,300,314
FEDERAL GRANT-H	53,750	202,031	0	0	0	0
CLIENT CHARGE	25,567	99,057	32,144	28,703	32,144	30,576
MEDICAL SERVICES CHARGE	1,757,876	2,714,703	3,338,509	2,546,223	3,338,509	2,716,502
AGENCY SERVICES	138,479	136,453	135,696	148,768	135,696	156,574
MEDICAID CHARGES	707,416	2,573,287	2,133,760	2,464,237	2,168,694	2,536,789
MEDICAID CHARGES - B	4,025	231,715	402,729	372,509	459,508	410,615
CHARGES FOR SERVICES	591,600	625,786	625,786	726,030	625,786	726,030
CHARGES FOR SERVICES - A	87,916	82,996	93,662	101,662	93,662	106,956
PHARMACY SALES	501,882	831,251	638,112	838,174	702,861	886,840
CLARK CO RECEIPTS	90,357	27,257	90,357	104,492	90,357	104,532
GENERAL FUND SALARY ADJUSTMENT	0	1,701,072	0	3,431,275	0	5,532,271
TRANSFER IN FEDERAL GRANT REV	49,628	0	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	3,761,178	4,451,694	5,842,416	5,848,881	5,983,700	5,998,122
TRANSFER FROM AGING SERVICES	177,003	188,496	188,496	190,327	188,496	190,331

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	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>TOTAL RESOURCES:</b>	<b>75,408,253</b>	<b>102,688,872</b>	<b>109,503,329</b>	<b>105,982,058</b>	<b>114,920,648</b>	<b>113,076,849</b>
<b>EXPENDITURES:</b>						
PERSONNEL	31,153,218	52,877,141	59,629,969	62,544,458	62,251,896	67,000,376
IN-STATE TRAVEL	121,810	111,210	151,603	146,079	177,662	155,776
OPERATING EXPENSES	2,581,192	3,050,978	4,226,252	3,931,496	4,354,112	3,952,408
EQUIPMENT	349,251	65,734	100,342	15,203	45,271	5,704
MAINTENANCE OF BLDGS & GROUNDS	237,281	335,454	506,790	327,994	356,790	327,994
PROFESSIONAL SERVICES	1,324,424	2,027,878	323,036	323,036	323,036	323,036
AGING-SR. OUTREACH PROGRAM	10,427	10,545	11,729	5,459	11,729	5,462
GOING HOME PREPARED FED GRANT	2,177	0	2,177	0	2,177	0
FOOD SERVICE CENTER	744,417	1,238,132	1,307,867	1,366,806	1,360,829	1,428,630
TRANSITIONAL HOUSING	6,045,095	7,133,173	8,997,677	9,135,046	9,713,941	9,851,310
SHELTER PLUS CARE GRANT	1,132,507	653,543	1,260,512	1,266,586	1,294,240	1,300,314
CLARK COUNTY RYAN WHITE SUBGRANT	61,138	65,431	61,138	61,139	61,138	61,152
CLARK COUNTY MENTAL HEALTH COURT	104,559	27,257	104,559	104,492	104,559	104,532
COMMUNITY TRIAGE CENTER	784,318	900,000	900,000	900,000	900,000	900,000
INFORMATION SERVICES	780,263	679,079	552,743	401,554	471,036	369,384
ACUTE PSYCHIATRIC PLACEMENTS	5,425,242	5,183,171	0	0	0	0
MENTAL HEALTH COURT AB 175	604,577	1,103,624	1,472,835	1,430,921	1,472,835	1,430,852
COMMUNITY RESIDENTIAL PLACEMENT	365,186	1,191,450	0	0	0	0
TRAINING	10,375	21,508	106,659	36,167	107,308	36,271
HOMELESS GRANT\ PATH	53,750	202,031	0	0	0	0
APSES LOAN REPAYMENTS	0	0	107,420	107,420	108,250	108,250
MOJAVE	3,591,162	4,451,694	0	0	0	0
MEDICATIONS	18,914,247	19,032,434	28,261,404	22,257,413	30,321,303	24,043,349
DCFS PHARMACY	492,276	762,991	698,751	805,450	763,500	854,116
UTILITIES	336,726	614,909	595,672	621,512	594,842	620,682
PURCHASING ASSESSMENT	131,080	131,080	124,194	193,827	124,194	197,251
RESERVE FOR REVERSION	0	17,565	0	0	0	0
DEFERRED FACILITIES MAINTENANCE	51,555	800,860	0	0	0	0
<b>TOTAL EXPENDITURES:</b>	<b>75,408,253</b>	<b>102,688,872</b>	<b>109,503,329</b>	<b>105,982,058</b>	<b>114,920,648</b>	<b>113,076,849</b>
<b>PERCENT CHANGE:</b>		<b>36.18%</b>	<b>6.64%</b>	<b>3.21%</b>	<b>4.95%</b>	<b>6.69%</b>
<b>TOTAL POSITIONS:</b>	<b>679.41</b>	<b>790.56</b>	<b>869.29</b>	<b>844.09</b>	<b>884.80</b>	<b>845.60</b>

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

## HHS - SOUTHERN FOOD SERVICE

101-3159

### PROGRAM DESCRIPTION

The Southern MHDS Food Service budget funds the operation of the state-owned central kitchen by a private food management contractor. This budget, administered by Southern Nevada Adult Mental Health Services, provides prepared meals and snacks to Desert Regional Center, Southern Nevada Adult Mental Health Services, and to the Division of Child and Family Services' Desert Willow Treatment Center and is funded by these three budgets.

PERFORMANCE INDICATORS	PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1. Desert Regional Center average cost of food per resident per day		\$13.75	\$15.58	\$16.62	\$18.17
2. Southern Nevada Adult Mental Health Services average cost of food per bed per day		\$14.31	\$15.73	\$15.05	\$15.66
3. Division of Child and Family Services average cost of food per resident per day		\$13.80	\$16.60	\$16.84	\$17.54

### BASE

Continues three positions and associated operating costs to provide food services to Southern Nevada Adult Mental Health Services, Desert Regional Center and Desert Willow Treatment Center.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
TRANS FROM DESERT DEV CTR	275,946	295,642	320,198	302,212	327,249	308,491
TRANS FROM CHILD BEHAV SVC	292,188	351,324	349,169	355,643	363,158	369,817
TRANS FROM LV MENTAL HEALTH	744,417	1,243,678	1,204,177	1,234,264	1,255,245	1,286,724
<b>TOTAL RESOURCES:</b>	<b>1,312,551</b>	<b>1,890,644</b>	<b>1,873,544</b>	<b>1,892,119</b>	<b>1,945,652</b>	<b>1,965,032</b>
<b>EXPENDITURES:</b>						
PERSONNEL	185,755	197,526	202,469	202,356	207,824	207,711
OPERATING EXPENSES	1,089	1,541	1,089	1,089	1,089	1,089
MAINTENANCE OF BLDGS & GROUNDS	2,361	2,574	3,921	3,921	3,921	3,921
FOOD SERVICE CONTRACT	1,026,924	1,590,950	1,554,323	1,573,012	1,621,076	1,640,570
OTHER DIRECT COSTS	90,035	91,613	105,300	105,300	105,300	105,300
INFORMATION TECHNOLOGY	890	888	890	889	890	889
TRAINING	179	234	234	234	234	234
PURCHASING ASSESSMENT	5,318	5,318	5,318	5,318	5,318	5,318
<b>TOTAL EXPENDITURES:</b>	<b>1,312,551</b>	<b>1,890,644</b>	<b>1,873,544</b>	<b>1,892,119</b>	<b>1,945,652</b>	<b>1,965,032</b>
<b>TOTAL POSITIONS:</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>

**MAINTENANCE**

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
TRANS FROM DESERT DEV CTR	0	0	-43	96	-43	103
TRANS FROM CHILD BEHAV SVC	0	0	-45	103	-45	110
TRANS FROM LV MENTAL HEALTH	0	0	-173	385	-173	412
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-261</b>	<b>584</b>	<b>-261</b>	<b>625</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	21	342	21	342
INFORMATION TECHNOLOGY	0	0	-2	24	-2	65
PURCHASING ASSESSMENT	0	0	-280	218	-280	218
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-261</b>	<b>584</b>	<b>-261</b>	<b>625</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
TRANS FROM DESERT DEV CTR	0	0	0	1,937	0	3,096
TRANS FROM CHILD BEHAV SVC	0	0	0	1,601	0	2,555
TRANS FROM LV MENTAL HEALTH	0	0	0	2,010	0	3,085
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,548</b>	<b>0</b>	<b>8,736</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	5,548	0	8,736
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,548</b>	<b>0</b>	<b>8,736</b>

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101-3159

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
TRANS FROM DESERT DEV CTR	0	0	0	1,264	0	4,048
TRANS FROM CHILD BEHAV SVC	0	0	0	1,045	0	3,341
TRANS FROM LV MENTAL HEALTH	0	0	0	1,312	0	4,034
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,621</b>	<b>0</b>	<b>11,423</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	3,621	0	11,423
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,621</b>	<b>0</b>	<b>11,423</b>

**M541 MANDATES - OLMSTEAD**

As part of the State Olmstead Plan, this unit reduces the food service for the six Intermediate Care Facility for the Mentally Retarded (ICF/MR) beds at Desert Regional Center that are proposed to be eliminated. There is a corresponding decision unit in BA 3279 that reduces funding in the source budget for food service.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
TRANS FROM DESERT DEV CTR	0	0	-6,788	-6,788	-13,688	-13,688
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-6,788</b>	<b>-6,788</b>	<b>-13,688</b>	<b>-13,688</b>
<b>EXPENDITURES:</b>						
OTHER DIRECT COSTS	0	0	-6,788	-6,788	-13,688	-13,688
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-6,788</b>	<b>-6,788</b>	<b>-13,688</b>	<b>-13,688</b>

**ENHANCEMENT**

**E328 SERVICES AT LEVEL CLOSEST TO PEOPLE**

Funds increased food costs for the proposed continuation of 22 beds originally funded by AB 175 for Southern Nevada Adult Mental Health Services. There is a corresponding decision unit in BA 3161 that increases funding in the source budget for food services related to these additional beds.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
TRANS FROM LV MENTAL HEALTH	0	0	128,835	128,835	134,375	134,375
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>128,835</b>	<b>128,835</b>	<b>134,375</b>	<b>134,375</b>

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
FOOD SERVICE CONTRACT	0	0	128,835	128,835	134,375	134,375
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>128,835</b>	<b>128,835</b>	<b>134,375</b>	<b>134,375</b>

**E818 IT CONTRACT UNIT**

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
INFORMATION TECHNOLOGY	0	0	0	-84	0	-96
PURCHASING ASSESSMENT	0	0	0	84	0	96
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SUMMARY**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
TRANS FROM DESERT DEV CTR	275,946	295,642	313,367	298,721	313,518	302,050
TRANS FROM CHILD BEHAV SVC	292,188	351,324	349,124	358,392	363,113	375,823
TRANS FROM LV MENTAL HEALTH	744,417	1,243,678	1,332,839	1,366,806	1,389,447	1,428,630
<b>TOTAL RESOURCES:</b>	<b>1,312,551</b>	<b>1,890,644</b>	<b>1,995,330</b>	<b>2,023,919</b>	<b>2,066,078</b>	<b>2,106,503</b>
<b>EXPENDITURES:</b>						
PERSONNEL	185,755	197,526	202,469	211,525	207,824	227,870
OPERATING EXPENSES	1,089	1,541	1,110	1,431	1,110	1,431
MAINTENACE OF BLDGS & GROUNDS	2,361	2,574	3,921	3,921	3,921	3,921
FOOD SERVICE CONTRACT	1,026,924	1,590,950	1,683,158	1,701,847	1,755,451	1,774,945
OTHER DIRECT COSTS	90,035	91,613	98,512	98,512	91,612	91,612
INFORMATION TECHNOLOGY	890	888	888	829	888	858
TRAINING	179	234	234	234	234	234
PURCHASING ASSESSMENT	5,318	5,318	5,038	5,620	5,038	5,632
<b>TOTAL EXPENDITURES:</b>	<b>1,312,551</b>	<b>1,890,644</b>	<b>1,995,330</b>	<b>2,023,919</b>	<b>2,066,078</b>	<b>2,106,503</b>
<b>PERCENT CHANGE:</b>		<b>44.04%</b>	<b>5.54%</b>	<b>7.05%</b>	<b>3.55%</b>	<b>4.08%</b>
<b>TOTAL POSITIONS:</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>

HHS - SOUTHERN FOOD SERVICE  
101-3159

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

**HHS - SIERRA REGIONAL CENTER**

**101-3280**

**PROGRAM DESCRIPTION**

The mission of Sierra Regional Center is to provide residential and community-based services for people in Northern Nevada with developmental disabilities and related conditions. The Center provides person-centered planning so that people can make choices about their lives, live in the least restrictive manner possible and live productively as part of the community. Statutory authority: NRS 433 and 435.

<b>PERFORMANCE INDICATORS</b>		<b>PROJECTED FY 2006</b>	<b>ACTUAL FY 2006</b>	<b>PROJECTED FY 2007</b>	<b>PROJECTED FY 2008</b>	<b>PROJECTED FY 2009</b>
1.	Total persons served - total active cases as of year-end	972	956	1,037	1,071	1,130
2.	Total residential supports	535	530	571	660	763
3.	People on waitlist over 90 days - qualified applicants waiting more than 90 days for residential support.	New	127	New	62	0
4.	Individuals in institutional settings	38	23	30	10	0
5.	Number of families using self directed supports - individuals or families who direct their own plan of care.	New	315	315	345	383

**BASE**

Continues 131.61 positions and associated operating costs.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	16,653,684	18,759,781	20,283,682	19,909,155	20,531,427	20,230,666
REVERSIONS	-676,830	0	0	0	0	0
CLIENT CHARGE-A	109,361	150,879	78,826	81,311	78,826	81,311
MEDICAID CHARGES	3,297,218	3,363,466	2,408,117	2,402,649	2,359,695	2,313,964
MEDICAID CHARGES - A	8,099,442	9,362,357	9,593,880	9,484,553	9,558,470	9,423,436
MEDICAID CHARGES - B	1,021,160	946,137	1,110,037	1,007,680	1,091,059	968,942
CHARGES FOR SERVICES	272,262	272,262	272,262	272,262	272,262	272,262
CHARGES FOR SERVICES - D	284,569	284,569	284,569	284,569	284,569	284,569
GENERAL FUND SALARY ADJUSTMENT	40,853	200,009	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	600	0	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>29,102,319</b>	<b>33,339,460</b>	<b>34,031,373</b>	<b>33,442,179</b>	<b>34,176,308</b>	<b>33,575,150</b>
<b>EXPENDITURES:</b>						
PERSONNEL	8,144,681	8,525,216	8,645,041	8,500,881	8,790,297	8,634,331
OUT-OF-STATE TRAVEL	823	880	823	823	823	823
IN-STATE TRAVEL	22,957	20,817	22,295	22,295	22,295	22,295
OPERATING EXPENSES	680,162	721,403	693,572	683,226	693,251	682,747
EQUIPMENT	108,204	2,852	0	0	0	0
MAINTENANCE OF BLDGS & GROUNDS	102,455	104,359	102,090	101,991	102,090	101,991
RESIDENT PLACEMENT	15,327,122	18,703,654	18,798,195	18,833,304	18,798,195	18,833,304

HHS - SIERRA REGIONAL CENTER  
101-3280

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
FAMILY SUPPORT	279,096	303,495	289,899	287,526	289,899	287,526
INFORMATION SERVICES	178,801	163,858	87,274	88,990	87,274	88,990
TRAINING	17,623	17,763	24,272	24,272	24,272	24,272
COMMUNITY TRAINING CENTER	773,081	656,664	425,649	384,300	425,649	384,300
CTC DAY TRAINING	3,310,423	3,980,722	4,785,372	4,357,680	4,785,372	4,357,680
UTILITIES	151,654	132,540	151,654	151,654	151,654	151,654
PURCHASING ASSESSMENT	5,237	5,237	5,237	5,237	5,237	5,237
<b>TOTAL EXPENDITURES:</b>	<b>29,102,319</b>	<b>33,339,460</b>	<b>34,031,373</b>	<b>33,442,179</b>	<b>34,176,308</b>	<b>33,575,150</b>
<b>TOTAL POSITIONS:</b>	<b>131.12</b>	<b>131.61</b>	<b>131.61</b>	<b>131.61</b>	<b>131.61</b>	<b>131.61</b>

MAINTENANCE

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	9,539	3,433	9,656	6,219
MEDICAID CHARGES	0	0	6,134	2,524	6,012	4,287
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>15,673</b>	<b>5,957</b>	<b>15,668</b>	<b>10,506</b>
<b>EXPENDITURES:</b>						
IN-STATE TRAVEL	0	0	0	665	0	665
OPERATING EXPENSES	0	0	911	2,603	906	2,603
INFORMATION SERVICES	0	0	15,037	1,940	15,037	6,489
PURCHASING ASSESSMENT	0	0	-275	749	-275	749
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>15,673</b>	<b>5,957</b>	<b>15,668</b>	<b>10,506</b>

**M200 DEMOGRAPHICS/CASELOAD CHANGES**

Adds two Developmental Specialist 3 and one .5 Administrative Assistant 2 positions to support caseload growth (93 new cases).

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	415,844	415,992	1,318,728	1,325,154
MEDICAID CHARGES - A	0	0	238,850	238,404	758,588	757,086

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
MEDICAID CHARGES - B	0	0	34,695	34,695	72,321	72,321
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>689,389</b>	<b>689,091</b>	<b>2,149,637</b>	<b>2,154,561</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	58,621	60,088	135,783	146,561
IN-STATE TRAVEL	0	0	288	288	767	767
OPERATING EXPENSES	0	0	10,750	10,715	28,682	28,626
EQUIPMENT	0	0	4,479	4,479	2,852	2,852
RESIDENT PLACEMENT	0	0	500,394	500,394	1,609,311	1,609,311
FAMILY SUPPORT	0	0	5,788	5,788	17,860	17,860
INFORMATION SERVICES	0	0	7,546	7,500	5,673	5,663
TRAINING	0	0	152	152	337	337
CTC DAY TRAINING	0	0	101,371	99,687	348,372	342,584
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>689,389</b>	<b>689,091</b>	<b>2,149,637</b>	<b>2,154,561</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>1.50</b>	<b>1.50</b>	<b>2.50</b>	<b>2.50</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	139,101	0	230,536
MEDICAID CHARGES - B	0	0	0	102,268	0	158,935
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>241,369</b>	<b>0</b>	<b>389,471</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	241,369	0	389,471
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>241,369</b>	<b>0</b>	<b>389,471</b>

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
MEDICAID CHARGES - B	0	0	0	63,598	0	190,768

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
GENERAL FUND SALARY ADJUSTMENT	0	0	0	86,510	0	276,710
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,108</b>	<b>0</b>	<b>467,478</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	150,108	0	467,478
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,108</b>	<b>0</b>	<b>467,478</b>

**M540 MANDATES - OLMSTEAD**

Provides residential support for 127 individuals and jobs and day training for 12 individuals who have been on the wait list over 90 days in compliance with the Olmstead court decision.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	637,909	637,451	1,872,385	1,893,517
MEDICAID CHARGES - A	0	0	458,604	458,438	1,303,215	1,280,451
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>1,096,513</b>	<b>1,095,889</b>	<b>3,175,600</b>	<b>3,173,968</b>
<b>EXPENDITURES:</b>						
RESIDENT PLACEMENT	0	0	1,058,956	1,058,956	3,077,374	3,077,374
CTC DAY TRAINING	0	0	37,557	36,933	98,226	96,594
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>1,096,513</b>	<b>1,095,889</b>	<b>3,175,600</b>	<b>3,173,968</b>

**M541 MANDATES - OLMSTEAD**

Downsizes the remaining 20 Intermediate Care Facility for the Mentally Retarded (ICF/MR) beds at Sierra Regional Center and creates Crisis Prevention and Intervention teams at Sierra Regional Center and in Rural Nevada. This results in a net reduction of 52.97 positions.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	-71,443	-85,902	-292,392	-392,108
CLIENT CHARGE-A	0	0	-20,034	-20,034	-60,103	-60,103
MEDICAID CHARGES	0	0	-422,344	-434,611	-1,503,514	-1,519,309
MEDICAID CHARGES - A	0	0	341,631	341,244	1,190,840	1,145,695
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-172,190</b>	<b>-199,303</b>	<b>-665,169</b>	<b>-825,825</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	-626,467	-653,729	-2,225,164	-2,385,840
OPERATING EXPENSES	0	0	-65,129	-64,890	-231,082	-229,879

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
RESIDENT PLACEMENT	0	0	512,520	512,520	1,801,756	1,801,756
INFORMATION SERVICES	0	0	-3,114	-3,204	-15,679	-16,862
TRAINING	0	0	10,000	10,000	5,000	5,000
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-172,190</b>	<b>-199,303</b>	<b>-665,169</b>	<b>-825,825</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>-10.52</b>	<b>-10.52</b>	<b>-52.97</b>	<b>-52.97</b>

**ENHANCEMENT**

**E225 ELIMINATE DUPLICATE EFFORT**

Consolidates category 37 (Non-certified Community Training Center (CTC) Providers) with category 38 (Certified CTC Providers) into a new category 36 (CTC Providers).

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
JOBS AND DAY TRAINING	0	0	5,349,949	4,878,600	5,559,989	5,181,158
COMMUNITY TRAINING CENTER	0	0	-425,649	-384,300	-425,649	-384,300
CTC DAY TRAINING	0	0	-4,924,300	-4,494,300	-5,134,340	-4,796,858
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**E226 ELIMINATE DUPLICATE EFFORT**

Consolidates category 37 (Non-certified CTC Providers) with category 38 (Certified CTC Providers) into a new category 36 (CTC Providers). This decision unit adjusts for the proposed transfer in E-900.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
JOBS AND DAY TRAINING	0	0	0	0	0	-97,630
CTC DAY TRAINING	0	0	0	0	0	97,630
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**E814 OTHER SALARY ADJUSTMENTS**

Adjustments to certain occupational groups.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
MEDICAID CHARGES - B	0	0	0	61,697	0	62,890

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
GENERAL FUND SALARY ADJUSTMENT	0	0	0	83,924	0	91,222
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>145,621</b>	<b>0</b>	<b>154,112</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	145,621	0	154,112
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>145,621</b>	<b>0</b>	<b>154,112</b>

**E818 IT CONTRACT UNIT**

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	-3,442	0	-2,523
PURCHASING ASSESSMENT	0	0	0	3,442	0	2,523
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**E900 TRANSFER FROM 3280 TO 3167**

Transfers 2.5 positions from Sierra Regional Center to Rural Regional Center to establish a Rural Crisis Prevention and Intervention Team.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	0	-341,899	-349,830
MEDICAID CHARGES	0	0	0	0	-192,810	-89,261
MEDICAID CHARGES - A	0	0	0	0	-77,155	-185,501
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-611,864</b>	<b>-624,592</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	0	-173,514	-186,435
IN-STATE TRAVEL	0	0	0	0	-767	-767
OPERATING EXPENSES	0	0	0	0	-1,431	-1,222
RESIDENT PLACEMENT	0	0	0	0	-332,532	-332,532
INFORMATION SERVICES	0	0	0	0	-990	-1,006
TRAINING	0	0	0	0	-5,000	-5,000
CTC DAY TRAINING	0	0	0	0	-97,630	-97,630
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-611,864</b>	<b>-624,592</b>

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL POSITIONS:</b>	0.00	0.00	0.00	0.00	-2.50	-2.50

**SUMMARY**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
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**RESOURCES:**

APPROPRIATION CONTROL	16,653,684	18,759,781	21,275,531	21,019,230	23,097,905	22,944,154
REVERSIONS	-676,830	0	0	0	0	0
CLIENT CHARGE-A	109,361	150,879	58,792	61,277	18,723	21,208
MEDICAID CHARGES	3,297,218	3,363,466	1,991,907	1,970,562	669,383	709,681
MEDICAID CHARGES - A	8,099,442	9,362,357	10,632,965	10,522,639	12,733,958	12,421,167
MEDICAID CHARGES - B	1,021,160	946,137	1,144,732	1,269,938	1,163,380	1,453,856
CHARGES FOR SERVICES	272,262	272,262	272,262	272,262	272,262	272,262
CHARGES FOR SERVICES - D	284,569	284,569	284,569	284,569	284,569	284,569
GENERAL FUND SALARY ADJUSTMENT	40,853	200,009	0	170,434	0	367,932
TRANS FROM OTHER B/A SAME FUND	600	0	0	0	0	0

<b>TOTAL RESOURCES:</b>	<b>29,102,319</b>	<b>33,339,460</b>	<b>35,660,758</b>	<b>35,570,911</b>	<b>38,240,180</b>	<b>38,474,829</b>
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**EXPENDITURES:**

PERSONNEL	8,144,681	8,525,216	8,077,195	8,444,338	6,527,402	7,219,678
OUT-OF-STATE TRAVEL	823	880	823	823	823	823
IN-STATE TRAVEL	22,957	20,817	22,583	23,248	22,295	22,960
OPERATING EXPENSES	680,162	721,403	640,104	631,654	490,326	482,875
EQUIPMENT	108,204	2,852	4,479	4,479	2,852	2,852
MAINTENANCE OF BLDGS & GROUNDS	102,455	104,359	102,090	101,991	102,090	101,991
RESIDENT PLACEMENT	15,327,122	18,703,654	20,870,065	20,905,174	24,954,104	24,989,213
FAMILY SUPPORT	279,096	303,495	295,687	293,314	307,759	305,386
INFORMATION SERVICES	178,801	163,858	106,743	91,784	91,315	80,751
TRAINING	17,623	17,763	34,424	34,424	24,609	24,609
JOBS AND DAY TRAINING	0	0	5,349,949	4,878,600	5,559,989	5,083,528
COMMUNITY TRAINING CENTER	773,081	656,664	0	0	0	0
CTC DAY TRAINING	3,310,423	3,980,722	0	0	0	0
UTILITIES	151,654	132,540	151,654	151,654	151,654	151,654
PURCHASING ASSESSMENT	5,237	5,237	4,962	9,428	4,962	8,509

<b>TOTAL EXPENDITURES:</b>	<b>29,102,319</b>	<b>33,339,460</b>	<b>35,660,758</b>	<b>35,570,911</b>	<b>38,240,180</b>	<b>38,474,829</b>
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<b>PERCENT CHANGE:</b>		<b>14.56%</b>	<b>6.96%</b>	<b>6.69%</b>	<b>7.23%</b>	<b>8.16%</b>
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HHS - SIERRA REGIONAL CENTER  
101-3280

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>TOTAL POSITIONS:</b>	<b>131.12</b>	<b>131.61</b>	<b>122.59</b>	<b>122.59</b>	<b>78.64</b>	<b>78.64</b>

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

**HHS - DESERT REGIONAL CENTER**

**101-3279**

**PROGRAM DESCRIPTION**

The mission of Desert Regional Center is to provide residential and community-based services for people in Southern Nevada with developmental disabilities and related conditions. The agency provides person-centered planning so that people can make choices about their lives, live in the least restrictive manner possible, and live productively as part of the community. NRS Chapters 433 and 435.

<b>PERFORMANCE INDICATORS</b>		<b>PROJECTED FY 2006</b>	<b>ACTUAL FY 2006</b>	<b>PROJECTED FY 2007</b>	<b>PROJECTED FY 2008</b>	<b>PROJECTED FY 2009</b>
1.	Total persons served	2,673	2,669	2,843	3,115	3,333
2.	Total persons receiving residential supports	895	905	965	1,114	1,230
3.	People on wait list over 90 days	New	167	New	84	167
4.	Individuals in institutional setting	New	129	New	111	105
5.	Number of families using self-directed supports	New	745	745	781	820

**BASE**

Continues 235.39 positions and associated operating and program costs.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	30,676,302	35,581,184	40,008,351	39,929,310	41,493,881	41,864,854
REVERSIONS	-1,390,285	0	0	0	0	0
CLIENT CHARGE	0	99,633	0	0	0	0
CLIENT CHARGE-A	217,446	201,750	217,325	217,325	217,325	217,325
MEDICAID CHARGES	5,447,097	5,069,481	5,040,641	5,040,641	4,833,688	4,761,429
MEDICAID CHARGES - A	17,518,790	20,236,014	18,228,161	18,228,161	17,412,999	17,057,418
MEDICAID CHARGES - B	3,683,277	3,150,626	2,939,498	2,942,750	2,793,056	2,757,438
CHARGES FOR SERVICES	768,072	768,072	768,072	768,072	768,072	768,072
CHARGES FOR SERVICES - D	909,321	909,321	909,321	909,321	909,321	909,321
GENERAL FUND SALARY ADJUSTMENT	297,219	274,105	0	0	0	0
TRANSFER FROM EDUCATION	8,003	5,936	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	53,947	82,223	42,949	42,949	42,949	42,949
<b>TOTAL RESOURCES:</b>	<b>58,189,189</b>	<b>66,378,345</b>	<b>68,154,318</b>	<b>68,078,529</b>	<b>68,471,291</b>	<b>68,378,806</b>
<b>EXPENDITURES:</b>						
PERSONNEL	14,204,218	14,828,369	15,490,432	15,540,916	15,779,111	15,816,781
OUT-OF-STATE TRAVEL	1,310	2,478	1,418	1,310	1,418	1,310
IN-STATE TRAVEL	102,136	117,796	161,767	153,141	161,767	153,141
OPERATING EXPENSES	1,360,877	1,532,274	1,517,064	1,195,602	1,538,748	1,209,854
EQUIPMENT	33,247	13,437	0	0	0	0
MAINTENANCE OF BLDGS & GROUNDS	131,755	138,990	274,237	138,990	280,847	138,990
FOOD SERVICES CONTRACT	0	0	0	305,509	0	315,738

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
RESIDENT PLACEMENT	28,814,304	35,646,067	33,517,899	33,471,007	33,517,899	33,471,007
FAMILY SUPPORT	1,031,901	1,232,659	1,285,338	1,361,650	1,285,338	1,361,650
INFORMATION SERVICES	127,527	112,200	104,452	104,542	104,452	104,473
TRAINING	12,688	17,511	25,888	25,888	25,888	25,888
APSES LOAN REPAYMENT	0	0	30,598	30,598	30,834	30,834
MOJAVE	42,949	82,223	42,949	42,949	42,949	42,949
NON CTC JOB & DAY TRAINING	3,179,144	716,638	3,611,634	3,678,721	3,611,634	3,678,721
CTC DAY TRAINING	8,910,594	11,386,356	11,884,701	11,890,413	11,884,701	11,890,413
UTILITIES	147,860	168,136	117,262	117,262	117,026	117,026
PURCHASING ASSESSMENT	20,031	20,031	20,031	20,031	20,031	20,031
DEFERRED FACILITIES MAINTENANCE	68,648	363,180	68,648	0	68,648	0
<b>TOTAL EXPENDITURES:</b>	<b>58,189,189</b>	<b>66,378,345</b>	<b>68,154,318</b>	<b>68,078,529</b>	<b>68,471,291</b>	<b>68,378,806</b>
<b>TOTAL POSITIONS:</b>	<b>231.14</b>	<b>235.39</b>	<b>235.39</b>	<b>235.39</b>	<b>235.39</b>	<b>235.39</b>

MAINTENANCE

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	-407	10,156	-407	12,203
MEDICAID CHARGES - B	0	0	0	7,467	0	8,413
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-407</b>	<b>17,623</b>	<b>-407</b>	<b>20,616</b>
<b>EXPENDITURES:</b>						
IN-STATE TRAVEL	0	0	0	558	0	558
OPERATING EXPENSES	0	0	382	-6,400	382	-8,821
INFORMATION SERVICES	0	0	263	1,217	263	6,631
PURCHASING ASSESSMENT	0	0	-1,052	22,248	-1,052	22,248
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-407</b>	<b>17,623</b>	<b>-407</b>	<b>20,616</b>

**M200 DEMOGRAPHICS/CASELOAD CHANGES**

Adds 24.51 positions and funding for service coordination, family support, residential supports, and jobs and day training for projected caseload growth for the coming biennium.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	2,392,092	2,395,675	5,966,400	6,072,281
MEDICAID CHARGES - A	0	0	1,081,024	1,085,708	2,823,193	2,796,704
MEDICAID CHARGES - B	0	0	418,342	431,726	766,441	814,652
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>3,891,458</b>	<b>3,913,109</b>	<b>9,556,034</b>	<b>9,683,637</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	693,053	715,273	1,520,757	1,649,377
IN-STATE TRAVEL	0	0	16,303	16,303	31,861	31,861
OPERATING EXPENSES	0	0	142,781	142,002	215,961	213,908
EQUIPMENT	0	0	49,209	49,209	23,218	23,218
RESIDENT PLACEMENT	0	0	2,106,123	2,106,123	5,547,698	5,547,698
FAMILY SUPPORT	0	0	85,848	85,848	160,210	160,210
INFORMATION SERVICES	0	0	84,195	84,405	51,261	52,297
TRAINING	0	0	1,326	1,326	2,028	2,028
CTC DAY TRAINING	0	0	712,620	712,620	2,003,040	2,003,040
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>3,891,458</b>	<b>3,913,109</b>	<b>9,556,034</b>	<b>9,683,637</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>15.02</b>	<b>15.02</b>	<b>24.51</b>	<b>24.51</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	241,395	0	397,352
MEDICAID CHARGES - B	0	0	0	177,475	0	273,940
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>418,870</b>	<b>0</b>	<b>671,292</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	418,870	0	671,292
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>418,870</b>	<b>0</b>	<b>671,292</b>

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**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
MEDICAID CHARGES - B	0	0	0	114,293	0	343,595
GENERAL FUND SALARY ADJUSTMENT	0	0	0	155,457	0	498,385
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>269,750</b>	<b>0</b>	<b>841,980</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	269,750	0	841,980
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>269,750</b>	<b>0</b>	<b>841,980</b>

**M540 MANDATES - OLMSTEAD**

Provides residential and related day supports to people who have been on the waiting list more than 90 days in compliance with Olmstead court decision.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	1,092,981	1,092,981	3,157,970	3,195,367
MEDICAID CHARGES - A	0	0	775,098	775,098	2,180,582	2,143,185
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>1,868,079</b>	<b>1,868,079</b>	<b>5,338,552</b>	<b>5,338,552</b>
<b>EXPENDITURES:</b>						
RESIDENT PLACEMENT	0	0	1,765,038	1,765,038	5,107,432	5,107,432
CTC DAY TRAINING	0	0	103,041	103,041	231,120	231,120
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>1,868,079</b>	<b>1,868,079</b>	<b>5,338,552</b>	<b>5,338,552</b>

**M541 MANDATES - OLMSTEAD**

Reduces the number of Intermediate Care Facility for the Mentally Retarded (ICF/MR) beds at Desert Regional Center by 6 beds (from 54 to 48) and creates a Crisis Prevention and Intervention team. Results in a net decrease of 2.52 positions.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	76,481	75,792	209,790	207,587
MEDICAID CHARGES - A	0	0	101,008	101,008	197,972	194,577
MEDICAID CHARGES - B	0	0	-44,899	-47,605	-49,085	-54,848

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>132,590</b>	<b>129,195</b>	<b>358,677</b>	<b>347,316</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	-93,229	-96,781	-103,681	-114,926
IN-STATE TRAVEL	0	0	1,086	1,086	4,344	4,344
OPERATING EXPENSES	0	0	-19,642	-19,452	-32,980	-33,096
EQUIPMENT	0	0	2,852	2,852	5,704	5,704
RESIDENT PLACEMENT	0	0	238,405	238,405	476,809	476,809
INFORMATION SERVICES	0	0	3,040	3,007	8,247	8,247
TRAINING	0	0	78	78	234	234
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>132,590</b>	<b>129,195</b>	<b>358,677</b>	<b>347,316</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>-4.52</b>	<b>-4.52</b>	<b>-2.52</b>	<b>-2.52</b>

**M542 MANDATES-OLMSTEAD**

Converts 18 privately operated ICF/MR small beds to Community Living and adds 6 Intensive Supported Living Arrangement placements due to closing of a private facility.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	861,395	1,112,409	1,436,431	1,865,948
MEDICAID CHARGES - A	0	0	960,781	709,767	1,549,913	1,120,396
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>1,822,176</b>	<b>1,822,176</b>	<b>2,986,344</b>	<b>2,986,344</b>
<b>EXPENDITURES:</b>						
RESIDENT PLACEMENT	0	0	1,430,352	1,430,352	2,344,188	2,344,188
CTC DAY TRAINING	0	0	391,824	391,824	642,156	642,156
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>1,822,176</b>	<b>1,822,176</b>	<b>2,986,344</b>	<b>2,986,344</b>

**M602 COURT ORDERS**

Adds ten positions to provide services to 76 children and youth who have many special needs and are not being served adequately in their present situation.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	977,707	1,014,344	2,843,334	2,948,497
MEDICAID CHARGES - A	0	0	598,318	598,318	1,708,927	1,679,619
MEDICAID CHARGES - B	0	0	120,559	147,380	310,054	353,117

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>1,696,584</b>	<b>1,760,042</b>	<b>4,862,315</b>	<b>4,981,233</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	190,334	240,130	582,485	695,691
IN-STATE TRAVEL	0	0	4,345	5,431	13,034	14,482
OPERATING EXPENSES	0	0	44,680	49,357	100,030	103,244
EQUIPMENT	0	0	17,435	20,287	15,887	15,887
RESIDENT PLACEMENT	0	0	1,412,192	1,412,192	4,115,912	4,115,912
INFORMATION SERVICES	0	0	26,098	30,845	31,667	32,417
TRAINING	0	0	1,500	1,800	3,300	3,600
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>1,696,584</b>	<b>1,760,042</b>	<b>4,862,315</b>	<b>4,981,233</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>4.51</b>	<b>5.02</b>	<b>10.02</b>	<b>10.53</b>

**ENHANCEMENT**

**E225 ELIMINATE DUPLICATE EFFORT**

Consolidates category 37 (Non-certified Community Training Center (CTC) Providers) with category 38 (Certified CTC Providers) into a new category 36 (CTC Providers).

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
JOB & DAY TRAINING	0	0	16,703,820	16,776,619	18,372,651	18,445,450
NON CTC JOB & DAY TRAINING	0	0	-3,611,634	-3,678,721	-3,611,634	-3,678,721
CTC DAY TRAINING	0	0	-13,092,186	-13,097,898	-14,761,017	-14,766,729
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**E226 ELIMINATE DUPLICATE EFFORT**

Eliminates tracking of Mojave expenditures that can now be monitored by Division of Health Care Finance and Policy.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
TRANS FROM OTHER B/A SAME FUND	0	0	-42,949	-42,949	-42,949	-42,949
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-42,949</b>	<b>-42,949</b>	<b>-42,949</b>	<b>-42,949</b>
<b>EXPENDITURES:</b>						
MOJAVE	0	0	-42,949	-42,949	-42,949	-42,949

HHS - DESERT REGIONAL CENTER  
101-3279

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL EXPENDITURES:</b>	0	0	-42,949	-42,949	-42,949	-42,949

**E730 MAINTENANCE OF BUILDINGS AND GROUNDS**

Provides electrical and concrete repair services as needed to maintain facilities.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	27,638	0	28,390
MEDICAID CHARGES	0	0	0	20,323	0	19,571
<b>TOTAL RESOURCES:</b>	0	0	0	47,961	0	47,961
<b>EXPENDITURES:</b>						
MAINTENANCE OF BLDGS & GROUNDS	0	0	0	47,961	0	47,961
<b>TOTAL EXPENDITURES:</b>	0	0	0	47,961	0	47,961

**E814 OTHER SALARY ADJUSTMENTS**

Adjustments to certain occupational groups.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
MEDICAID CHARGES - B	0	0	0	75,571	0	85,544
GENERAL FUND SALARY ADJUSTMENT	0	0	0	102,788	0	124,083
<b>TOTAL RESOURCES:</b>	0	0	0	178,359	0	209,627
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	178,359	0	209,627
<b>TOTAL EXPENDITURES:</b>	0	0	0	178,359	0	209,627

**E818 IT CONTRACT UNIT**

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	-7,046	0	-8,594

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	0	0	0	7,046	0	8,594
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**E905 TRANSFER FROM 3161 TO 3279**

Transfers in maintenance and utility costs associated with Building 1300 on the West Charleston campus from Southern Nevada Adult Mental Health Services (BA 3161). This building will now be used by Desert Regional Center.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	30,296	0	30,296
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,296</b>	<b>0</b>	<b>30,296</b>
<b>EXPENDITURES:</b>						
MAINTENANCE OF BLDGS & GROUNDS	0	0	0	30,296	0	30,296
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,296</b>	<b>0</b>	<b>30,296</b>

**E999 UNFUNDED**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	125,900	0	107,400	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>125,900</b>	<b>0</b>	<b>107,400</b>	<b>0</b>

**SUMMARY**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	30,676,302	35,581,184	45,475,561	45,929,996	55,165,812	56,622,775
REVERSIONS	-1,390,285	0	0	0	0	0
CLIENT CHARGE	0	99,633	0	0	0	0
CLIENT CHARGE-A	217,446	201,750	217,325	217,325	217,325	217,325
MEDICAID CHARGES	5,447,097	5,069,481	5,090,927	5,060,964	4,864,860	4,781,000
MEDICAID CHARGES - A	17,518,790	20,236,014	21,744,390	21,498,060	25,873,586	24,991,899
MEDICAID CHARGES - B	3,683,277	3,150,626	3,442,153	3,849,057	3,838,281	4,581,851

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
CHARGES FOR SERVICES	768,072	768,072	768,072	768,072	768,072	768,072
CHARGES FOR SERVICES - D	909,321	909,321	909,321	909,321	909,321	909,321
GENERAL FUND SALARY ADJUSTMENT	297,219	274,105	0	258,245	0	622,468
TRANSFER FROM EDUCATION	8,003	5,936	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	53,947	82,223	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>58,189,189</b>	<b>66,378,345</b>	<b>77,647,749</b>	<b>78,491,040</b>	<b>91,637,257</b>	<b>93,494,711</b>
<b>EXPENDITURES:</b>						
PERSONNEL	14,204,218	14,828,369	16,300,990	17,266,517	17,820,672	19,769,822
OUT-OF-STATE TRAVEL	1,310	2,478	1,418	1,310	1,418	1,310
IN-STATE TRAVEL	102,136	117,796	183,501	176,519	211,006	204,386
OPERATING EXPENSES	1,360,877	1,532,274	1,685,265	1,361,109	1,822,141	1,485,089
EQUIPMENT	33,247	13,437	69,496	72,348	44,809	44,809
MAINTENANCE OF BLDGS & GROUNDS	131,755	138,990	379,737	217,247	346,247	217,247
FOOD SERVICES CONTRACT	0	0	0	305,509	0	315,738
RESIDENT PLACEMENT	28,814,304	35,646,067	40,470,009	40,423,117	51,109,938	51,063,046
FAMILY SUPPORT	1,031,901	1,232,659	1,371,186	1,447,498	1,445,548	1,521,860
INFORMATION SERVICES	127,527	112,200	218,048	216,970	195,890	195,471
TRAINING	12,688	17,511	28,792	29,092	31,450	31,750
APSES LOAN REPAYMENT	0	0	30,598	30,598	30,834	30,834
MOJAVE	42,949	82,223	0	0	0	0
JOB & DAY TRAINING	0	0	16,703,820	16,776,619	18,372,651	18,445,450
NON CTC JOB & DAY TRAINING	3,179,144	716,638	0	0	0	0
CTC DAY TRAINING	8,910,594	11,386,356	0	0	0	0
UTILITIES	147,860	168,136	117,262	117,262	117,026	117,026
PURCHASING ASSESSMENT	20,031	20,031	18,979	49,325	18,979	50,873
DEFERRED FACILITIES MAINTENANCE	68,648	363,180	68,648	0	68,648	0
<b>TOTAL EXPENDITURES:</b>	<b>58,189,189</b>	<b>66,378,345</b>	<b>77,647,749</b>	<b>78,491,040</b>	<b>91,637,257</b>	<b>93,494,711</b>
<b>PERCENT CHANGE:</b>		<b>14.07%</b>	<b>16.98%</b>	<b>18.25%</b>	<b>18.02%</b>	<b>19.12%</b>
<b>TOTAL POSITIONS:</b>	<b>231.14</b>	<b>235.39</b>	<b>250.40</b>	<b>250.91</b>	<b>267.40</b>	<b>267.91</b>

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

## HHS - FAMILY PRESERVATION PROGRAM

101-3166

### PROGRAM DESCRIPTION

The Family Preservation Program (FPP) provides financial assistance on a monthly basis to low-income families residing in Nevada who are providing care in their home for family members with profound or severe mental retardation. Also covered are children under 6 years of age who have developmental delays that require support equivalent to that required by a person with profound or severe mental retardation or a related condition. The purpose of this assistance is to help off-set expenses necessary to meet the special needs of the person with mental retardation and to help strengthen and support families, thereby keeping families intact and reducing the need for out-of-home placement. Families use assistance payments to obtain specialized supplies or equipment (wheelchairs, clothing, diapers, therapy services, special diets, transportation services) and general income supplementation. Statutory Authority NRS 435.365.

PERFORMANCE INDICATORS	PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1. People supported to live with relatives	440	458	466	550	592
2. Number of children	264	305	280	358	385
3. Percent of families served by BA 3166 who have children receiving service	60%	67%	60%	65%	65%
4. Percent of people remaining with natural family	99%	98%	99%	98%	98%

### BASE

The Family Preservation Program presently pays a monthly stipend to all qualifying applicants (NRS 435.365). During the 2005 Legislative Session, the funding level was standardized at \$350 per month.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	1,799,351	1,907,149	1,956,850	1,957,200	1,956,850	1,957,200
REVERSIONS	-6,601	0	0	0	0	0
TRANSFER FROM INTERIM FINANCE	85,000	0	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>1,877,750</b>	<b>1,907,149</b>	<b>1,956,850</b>	<b>1,957,200</b>	<b>1,956,850</b>	<b>1,957,200</b>
<b>EXPENDITURES:</b>						
FAMILY PRESERVATION	1,877,750	1,907,149	1,956,850	1,957,200	1,956,850	1,957,200
<b>TOTAL EXPENDITURES:</b>	<b>1,877,750</b>	<b>1,907,149</b>	<b>1,956,850</b>	<b>1,957,200</b>	<b>1,956,850</b>	<b>1,957,200</b>

### MAINTENANCE

#### M200 DEMOGRAPHICS/CASELOAD CHANGES

Funds caseload growth during FY08 and FY09 at the FY05 Legislatively Approved rate of \$350.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	281,400	281,400	445,900	445,900
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>281,400</b>	<b>281,400</b>	<b>445,900</b>	<b>445,900</b>

HHS - FAMILY PRESERVATION PROGRAM  
101-3166

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
FAMILY PRESERVATION	0	0	281,400	281,400	445,900	445,900
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>281,400</b>	<b>281,400</b>	<b>445,900</b>	<b>445,900</b>

**ENHANCEMENT**

**E333 SERVICES AT LEVEL CLOSEST TO PEOPLE**

Increases the payment rate for the Family Preservation Program for each year of the biennium equal to the average Federal Supplemental Security Income (SSI) increase from January 2005 and January 2006 (3.4%).

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	77,398	77,398	166,172	166,172
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>77,398</b>	<b>77,398</b>	<b>166,172</b>	<b>166,172</b>
<b>EXPENDITURES:</b>						
FAMILY PRESERVATION	0	0	77,398	77,398	166,172	166,172
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>77,398</b>	<b>77,398</b>	<b>166,172</b>	<b>166,172</b>

**SUMMARY**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	1,799,351	1,907,149	2,315,648	2,315,998	2,568,922	2,569,272
REVERSIONS	-6,601	0	0	0	0	0
TRANSFER FROM INTERIM FINANCE	85,000	0	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>1,877,750</b>	<b>1,907,149</b>	<b>2,315,648</b>	<b>2,315,998</b>	<b>2,568,922</b>	<b>2,569,272</b>
<b>EXPENDITURES:</b>						
FAMILY PRESERVATION	1,877,750	1,907,149	2,315,648	2,315,998	2,568,922	2,569,272
<b>TOTAL EXPENDITURES:</b>	<b>1,877,750</b>	<b>1,907,149</b>	<b>2,315,648</b>	<b>2,315,998</b>	<b>2,568,922</b>	<b>2,569,272</b>
<b>PERCENT CHANGE:</b>		<b>1.57%</b>	<b>21.42%</b>	<b>21.44%</b>	<b>10.94%</b>	<b>10.94%</b>

HHS - FAMILY PRESERVATION PROGRAM  
101-3166

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

## HHS - RURAL REGIONAL CENTER

101-3167

### PROGRAM DESCRIPTION

Rural Regional Center (RRC) operates a full service developmental disabilities center governed by NRS Chapters 433 and 435. The center provides or purchases services for people with developmental disabilities and related conditions and their families. The center serves all Nevada counties with the exception of Washoe, Clark, and parts of Nye and Lincoln counties. Rural Regional Centers goals are community inclusion, greater self-sufficiency and productivity. Most services are funded by Medicaid Title XIX through the Home and Community Based (HCB) Waiver and Targeted Case Management. Services purchased or provided include: service coordination (case management), family supports, residential supports, jobs and day training and quality assurance. NRS chapters 433 and 435.

PERFORMANCE INDICATORS	PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1. Total persons with mental retardation or related conditions receiving any support service through a regional center	604	587	655	735	791
2. All residential supports provided in the region	300	304	331	373	402
3. People on wait list over 90 days	34	34	0	0	0
4. Individuals in institutional settings	0	0	0	0	0
5. Number of families using self-directed supports	206	198	227	260	289

### BASE

Continues 32.04 positions and the associated operating costs. Rural Regional Center (RRC) operates a full service developmental disabilities center.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	7,253,576	8,656,819	9,575,713	9,383,394	9,680,345	9,514,514
REVERSIONS	-441,184	0	0	0	0	0
MEDICAID CHARGES	0	6,280	0	0	0	0
MEDICAID CHARGES - A	3,677,084	5,102,255	4,516,842	4,409,924	4,496,013	4,373,004
MEDICAID CHARGES - B	834,701	981,446	814,985	760,865	799,454	734,267
CHARGES FOR SERVICES	174,063	178,214	178,214	178,214	178,214	178,214
CHARGES FOR SERVICES - D	189,545	189,545	189,545	189,545	189,545	189,545
REIMBURSEMENT	728	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	23,050	33,316	0	0	0	0

<b>TOTAL RESOURCES:</b>	<b>11,711,563</b>	<b>15,147,875</b>	<b>15,275,299</b>	<b>14,921,942</b>	<b>15,343,571</b>	<b>14,989,544</b>
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<b>EXPENDITURES:</b>						
PERSONNEL	1,693,649	2,062,445	2,171,973	2,121,342	2,238,936	2,182,775
IN-STATE TRAVEL	65,078	87,334	86,802	86,380	84,250	86,380
OPERATING EXPENSES	249,938	287,107	393,140	259,473	397,001	263,902
EQUIPMENT	23,688	7,331	0	0	0	0
TRANSFER TO RURAL CLINICS - RENT	0	0	0	62,574	0	64,314
COMMUNITY SERVICES	7,337,872	9,714,963	9,023,311	9,241,872	9,023,311	9,241,872
FAMILY SUPPORT	150,410	259,473	211,442	260,965	211,442	260,965

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
INFORMATION SERVICES	74,381	66,236	31,379	31,552	31,379	31,552
TRAINING	16,934	18,895	18,003	17,969	18,003	17,969
NON-CTC JOBS & TRAINING	812,875	406,662	812,875	812,875	812,875	812,875
CTC DAY TRAINING	1,285,991	2,236,682	2,525,627	2,026,193	2,525,627	2,026,193
PURCHASING ASSESSMENT	747	747	747	747	747	747
<b>TOTAL EXPENDITURES:</b>	<b>11,711,563</b>	<b>15,147,875</b>	<b>15,275,299</b>	<b>14,921,942</b>	<b>15,343,571</b>	<b>14,989,544</b>
<b>TOTAL POSITIONS:</b>	<b>30.56</b>	<b>32.04</b>	<b>32.14</b>	<b>32.04</b>	<b>32.14</b>	<b>32.04</b>

**MAINTENANCE**

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	315	-1,154	315	-597
MEDICAID CHARGES - B	0	0	203	-743	203	-362
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>518</b>	<b>-1,897</b>	<b>518</b>	<b>-959</b>
<b>EXPENDITURES:</b>						
IN-STATE TRAVEL	0	0	0	-172	0	-172
OPERATING EXPENSES	0	0	165	-739	165	-868
INFORMATION SERVICES	0	0	392	-841	392	226
PURCHASING ASSESSMENT	0	0	-39	-145	-39	-145
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>518</b>	<b>-1,897</b>	<b>518</b>	<b>-959</b>

**M200 DEMOGRAPHICS/CASELOAD CHANGES**

Funds 7.51 new positions and services to 133 new people (caseload growth). Funding includes service coordination for 133 individuals, family support for 37 individuals and their families, residential supports for 68 individuals, and jobs and day training for 51 individuals phased in over the course of the biennium.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	893,071	890,249	1,684,893	1,722,392
MEDICAID CHARGES - A	0	0	395,860	394,824	763,206	747,986
MEDICAID CHARGES - B	0	0	180,686	180,726	272,606	285,831

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>1,469,617</b>	<b>1,465,799</b>	<b>2,720,705</b>	<b>2,756,209</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	297,887	306,490	516,278	560,007
IN-STATE TRAVEL	0	0	11,574	11,574	22,763	23,147
OPERATING EXPENSES	0	0	53,552	45,168	89,561	89,327
EQUIPMENT	0	0	24,410	24,410	7,052	7,052
COMMUNITY SERVICES	0	0	787,181	787,181	1,523,720	1,523,720
FAMILY SUPPORT	0	0	20,519	20,519	37,308	37,308
INFORMATION SERVICES	0	0	33,633	33,508	13,589	13,573
TRAINING	0	0	5,412	5,412	7,324	7,324
CTC DAY TRAINING	0	0	235,449	231,537	503,110	494,751
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>1,469,617</b>	<b>1,465,799</b>	<b>2,720,705</b>	<b>2,756,209</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>6.00</b>	<b>6.00</b>	<b>7.51</b>	<b>7.51</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	32,253	0	51,108
MEDICAID CHARGES - B	0	0	0	23,711	0	35,235
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,964</b>	<b>0</b>	<b>86,343</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	55,964	0	86,343
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,964</b>	<b>0</b>	<b>86,343</b>

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
MEDICAID CHARGES - B	0	0	0	16,876	0	51,394
GENERAL FUND SALARY ADJUSTMENT	0	0	0	22,955	0	74,547

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL RESOURCES:</b>	0	0	0	39,831	0	125,941
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	39,831	0	125,941
<b>TOTAL EXPENDITURES:</b>	0	0	0	39,831	0	125,941

**ENHANCEMENT**

**E225 ELIMINATE DUPLICATE EFFORT**

Consolidates category 37 (Non-certified Community Training Center (CTC) Providers) with category 38 (Certified CTC Providers) into a new category 36 (CTC Providers).

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
JOBS AND DAY TRAINING	0	0	3,544,554	3,070,605	3,839,215	3,333,819
NON-CTC JOBS & TRAINING	0	0	-783,478	-812,875	-783,478	-812,875
CTC DAY TRAINING	0	0	-2,761,076	-2,257,730	-3,055,737	-2,520,944
<b>TOTAL EXPENDITURES:</b>	0	0	0	0	0	0

**E226 ELIMINATE DUPLICATE EFFORT**

Consolidates category 37 (Non-certified CTC Providers) with category 38 (Certified CTC Providers) into a new category 36 (CTC Providers). This decision unit relates to E-900 which transfers in services from Sierra Regional Center, BA 3280.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
JOBS AND DAY TRAINING	0	0	0	0	0	97,630
CTC DAY TRAINING	0	0	0	0	0	-97,630
<b>TOTAL EXPENDITURES:</b>	0	0	0	0	0	0

**E500 ADJUSTMENTS - TRANSFERS IN**

Makes revenue and expenditure adjustments for the positions transferred in from Sierra Regional Center, BA 3280, in decision unit E-900.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	0	0	9,993
MEDICAID CHARGES	0	0	0	0	0	-89,261

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
MEDICAID CHARGES - B	0	0	0	0	0	79,395
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>127</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	0	0	127
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>127</b>

**E814 OTHER SALARY ADJUSTMENTS**

Adjustments to certain occupational groups.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
MEDICAID CHARGES - B	0	0	0	12,363	0	15,099
GENERAL FUND SALARY ADJUSTMENT	0	0	0	16,816	0	21,901
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,179</b>	<b>0</b>	<b>37,000</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	29,179	0	37,000
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,179</b>	<b>0</b>	<b>37,000</b>

**E818 IT CONTRACT UNIT**

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	-1,067	0	-1,348
PURCHASING ASSESSMENT	0	0	0	1,067	0	1,348
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**E900 TRANSFER FROM 3280 TO 3167**

Transfers in 2.5 positions from Sierra Regional Center, budget account 3280, to Rural Regional Center to establish a Rural Crisis Prevention and Intervention Team.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	0	341,899	349,830
MEDICAID CHARGES	0	0	0	0	0	89,261
MEDICAID CHARGES - A	0	0	0	0	192,810	185,501
MEDICAID CHARGES - B	0	0	0	0	77,155	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>611,864</b>	<b>624,592</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	0	173,514	186,435
IN-STATE TRAVEL	0	0	0	0	767	767
OPERATING EXPENSES	0	0	0	0	1,431	1,222
COMMUNITY SERVICES	0	0	0	0	332,532	332,532
INFORMATION SERVICES	0	0	0	0	990	1,006
TRAINING	0	0	0	0	5,000	5,000
CTC DAY TRAINING	0	0	0	0	97,630	97,630
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>611,864</b>	<b>624,592</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2.50</b>	<b>2.50</b>

**E999 UNFUNDED**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	2,400	0	3,600	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>3,600</b>	<b>0</b>

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	7,253,576	8,656,819	10,471,499	10,304,742	11,711,052	11,647,240
REVERSIONS	-441,184	0	0	0	0	0
MEDICAID CHARGES	0	6,280	0	0	0	0

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
MEDICAID CHARGES - A	3,677,084	5,102,255	4,912,702	4,804,748	5,452,029	5,306,491
MEDICAID CHARGES - B	834,701	981,446	995,874	993,798	1,149,418	1,200,859
CHARGES FOR SERVICES	174,063	178,214	178,214	178,214	178,214	178,214
CHARGES FOR SERVICES - D	189,545	189,545	189,545	189,545	189,545	189,545
REIMBURSEMENT	728	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	23,050	33,316	0	39,771	0	96,448
<b>TOTAL RESOURCES:</b>	<b>11,711,563</b>	<b>15,147,875</b>	<b>16,747,834</b>	<b>16,510,818</b>	<b>18,680,258</b>	<b>18,618,797</b>
<b>EXPENDITURES:</b>						
PERSONNEL	1,693,649	2,062,445	2,472,260	2,552,806	2,932,328	3,178,501
IN-STATE TRAVEL	65,078	87,334	98,376	97,782	107,780	110,122
OPERATING EXPENSES	249,938	287,107	446,857	303,902	488,158	353,583
EQUIPMENT	23,688	7,331	24,410	24,410	7,052	7,052
TRANSFER TO RURAL CLINICS - RENT	0	0	0	62,574	0	64,314
COMMUNITY SERVICES	7,337,872	9,714,963	9,810,492	10,029,053	10,879,563	11,098,124
FAMILY SUPPORT	150,410	259,473	231,961	281,484	248,750	298,273
INFORMATION SERVICES	74,381	66,236	65,404	63,152	46,350	45,136
TRAINING	16,934	18,895	23,415	23,381	30,327	30,293
JOBS AND DAY TRAINING	0	0	3,544,554	3,070,605	3,839,215	3,431,449
NON-CTC JOBS & TRAINING	812,875	406,662	29,397	0	29,397	0
CTC DAY TRAINING	1,285,991	2,236,682	0	0	70,630	0
PURCHASING ASSESSMENT	747	747	708	1,669	708	1,950
<b>TOTAL EXPENDITURES:</b>	<b>11,711,563</b>	<b>15,147,875</b>	<b>16,747,834</b>	<b>16,510,818</b>	<b>18,680,258</b>	<b>18,618,797</b>
<b>PERCENT CHANGE:</b>		<b>29.34%</b>	<b>10.56%</b>	<b>9.00%</b>	<b>11.54%</b>	<b>12.77%</b>
<b>TOTAL POSITIONS:</b>	<b>30.56</b>	<b>32.04</b>	<b>38.14</b>	<b>38.04</b>	<b>42.15</b>	<b>42.05</b>

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

## HHS - MENTAL HEALTH INFORMATION SYSTEM

101-3164

### PROGRAM DESCRIPTION

This budget was created in July, 1997 to enable a more direct and accountable management of the mental health management information system used across all Mental Health agencies. Previously, the resources for Mental Health were spread across several budgets. This budget has been committed primarily to information technology (IT) implementation projects and ongoing information technology improvements to the management information system used in all mental health agencies, and the Mental Health and Developmental Services Central Office local area network in Carson City. The program has been expanded to include division-wide information technology planning, requirements analysis, IT related staff development, and IT system upgrades and improvements. This program will develop necessary data infrastructure to report statewide legislative and federally required data.

PERFORMANCE INDICATORS	PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1. Effectiveness of program evaluation, from leadership practices survey. 6 = excellent	4.00	3.84	4.16	3.97	4.1
2. Timeliness of data collections, from leadership practices survey. 6 = excellent	3.95	3.78	4.12	3.87	3.96

### BASE

Continues funding of six positions and associated operating and travel costs.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	590,871	569,125	1,158,507	1,143,568	1,179,695	1,164,757
REVERSIONS	-12,171	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	2,996	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-2,996	0	0	0	0	0
FED GRANT (DIG 93.230)	98,167	256,088	30,250	30,053	30,250	30,053
MEDICAID CHARGES	73,950	93,497	108,380	108,380	109,031	109,031
GENERAL FUND SALARY ADJUSTMENT	0	9,732	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>747,821</b>	<b>931,438</b>	<b>1,297,137</b>	<b>1,282,001</b>	<b>1,318,976</b>	<b>1,303,841</b>
<b>EXPENDITURES:</b>						
PERSONNEL	385,958	437,857	509,851	509,675	514,775	514,599
OUT-OF-STATE TRAVEL	0	0	25,392	5,468	25,392	5,468
IN-STATE TRAVEL	1,996	566	11,860	8,093	11,860	8,093
OPERATING EXPENSES	3,344	3,601	3,709	7,174	3,709	7,174
EQUIPMENT	5,171	0	138	0	138	0
DATA INFRASTRUCTURE GRANT	95,172	234,084	29,668	30,053	29,668	30,053
INFORMATION SERVICES	255,667	229,817	716,006	721,025	732,921	737,941
KINKEAD RELOCATION	0	25,000	0	0	0	0
PURCHASING ASSESSMENT	513	513	513	513	513	513
<b>TOTAL EXPENDITURES:</b>	<b>747,821</b>	<b>931,438</b>	<b>1,297,137</b>	<b>1,282,001</b>	<b>1,318,976</b>	<b>1,303,841</b>
<b>TOTAL POSITIONS:</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>

**MAINTENANCE**

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	2,264	10,551	2,264	12,149
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>2,264</b>	<b>10,551</b>	<b>2,264</b>	<b>12,149</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	7	-409	7	-547
INFORMATION SERVICES	0	0	2,284	10,740	2,284	12,476
PURCHASING ASSESSMENT	0	0	-27	220	-27	220
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>2,264</b>	<b>10,551</b>	<b>2,264</b>	<b>12,149</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	11,082	0	16,671
MEDICAID CHARGES	0	0	0	1,793	0	2,698
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,875</b>	<b>0</b>	<b>19,369</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	12,875	0	19,369
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,875</b>	<b>0</b>	<b>19,369</b>

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
MEDICAID CHARGES	0	0	0	1,299	0	4,016
GENERAL FUND SALARY ADJUSTMENT	0	0	0	8,026	0	24,813

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL RESOURCES:</b>	0	0	0	9,325	0	28,829
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	9,325	0	28,829
<b>TOTAL EXPENDITURES:</b>	0	0	0	9,325	0	28,829

**ENHANCEMENT**

**E250 WORKING ENVIRONMENT AND WAGE**

Increases in-state travel to allow for staff to meet with agencies and for required staff meetings.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	12,152	0	12,152
<b>TOTAL RESOURCES:</b>	0	0	0	12,152	0	12,152
<b>EXPENDITURES:</b>						
IN-STATE TRAVEL	0	0	0	12,152	0	12,152
<b>TOTAL EXPENDITURES:</b>	0	0	0	12,152	0	12,152

**E252 WORKING ENVIRONMENT AND WAGE**

Adds one IT Professional III to support increased technology needs for the division including the transfer in of the Bureau of Alcohol and Drug Abuse.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
TRANS FROM OTHER B/A SAME FUND	0	0	0	89,328	0	106,367
<b>TOTAL RESOURCES:</b>	0	0	0	89,328	0	106,367
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	60,033	0	86,018
OUT-OF-STATE TRAVEL	0	0	0	4,493	0	4,493
IN-STATE TRAVEL	0	0	0	9,131	0	9,131
OPERATING EXPENSES	0	0	0	6,048	0	6,139
EQUIPMENT	0	0	0	4,972	0	0
INFORMATION SERVICES	0	0	0	4,651	0	586
<b>TOTAL EXPENDITURES:</b>	0	0	0	89,328	0	106,367

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL POSITIONS:</b>	0.00	0.00	0.00	1.00	0.00	1.00

**E275 MAXIMIZE INTERNET AND TECHNOLOGY**

Funds additional maintenance fees for Avatar client information system licenses.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	97,230	0	98,108
<b>TOTAL RESOURCES:</b>	0	0	0	97,230	0	98,108
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	97,230	0	98,108
<b>TOTAL EXPENDITURES:</b>	0	0	0	97,230	0	98,108

**E500 ADJUSTMENTS - TRANSFERS IN**

Corrects vacancy savings for the position transferred in from the Mental Health and Developmental Services Administration budget, BA 3168, in decision unit E-900.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	2,651	0	2,726
<b>TOTAL RESOURCES:</b>	0	0	0	2,651	0	2,726
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	2,651	0	2,726
<b>TOTAL EXPENDITURES:</b>	0	0	0	2,651	0	2,726

**E711 REPLACEMENT EQUIPMENT**

Funds replacement software licenses.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	3,408	0	3,408
<b>TOTAL RESOURCES:</b>	0	0	0	3,408	0	3,408

HHS - MENTAL HEALTH INFORMATION SYSTEM  
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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	3,408	0	3,408
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,408</b>	<b>0</b>	<b>3,408</b>

**E818 IT CONTRACT UNIT**

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	-224	0	-256
PURCHASING ASSESSMENT	0	0	0	224	0	256
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**E900 TRANSFERS FROM 3168 TO 3164**

Transfers in one Information Systems Manager 2 from Mental Health and Developmental Services Administration budget, BA 3168, to centralize information systems costs for the division.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	119,107	121,210	119,109	126,808
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>119,107</b>	<b>121,210</b>	<b>119,109</b>	<b>126,808</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	118,197	120,480	118,199	126,074
OPERATING EXPENSES	0	0	362	297	362	274
INFORMATION SERVICES	0	0	548	433	548	460
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>119,107</b>	<b>121,210</b>	<b>119,109</b>	<b>126,808</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

**E901 TRANSFER FROM 3161 TO 3164**

Transfers in Avatar client information system licensing funds from Southern Nevada Adult Mental Health Services, BA 3161, to centralize technology costs.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	183,880	53,580	183,880	53,580
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>183,880</b>	<b>53,580</b>	<b>183,880</b>	<b>53,580</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	183,880	53,580	183,880	53,580
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>183,880</b>	<b>53,580</b>	<b>183,880</b>	<b>53,580</b>

**E902 TRANSFER FROM 3162 TO 3164**

Transfers in Avatar client information system licensing funds from Northern Nevada Adult Mental Health Services, BA 3162, to centralize technology costs.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	9,400	30,080	9,400	30,080
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>9,400</b>	<b>30,080</b>	<b>9,400</b>	<b>30,080</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	9,400	30,080	9,400	30,080
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>9,400</b>	<b>30,080</b>	<b>9,400</b>	<b>30,080</b>

**E903 TRANSFER FROM 3648 TO 3164**

Transfers in Avatar client information system licensing funds from Rural Clinics, BA 3648, to centralize technology costs.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	47,983	9,400	47,983	9,400
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>47,983</b>	<b>9,400</b>	<b>47,983</b>	<b>9,400</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	47,983	9,400	47,983	9,400
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>47,983</b>	<b>9,400</b>	<b>47,983</b>	<b>9,400</b>

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	590,871	569,125	1,521,141	1,494,912	1,542,331	1,529,839
REVERSIONS	-12,171	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	2,996	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-2,996	0	0	0	0	0
FED GRANT (DIG 93.230)	98,167	256,088	30,250	30,053	30,250	30,053
MEDICAID CHARGES	73,950	93,497	108,380	111,472	109,031	115,745
GENERAL FUND SALARY ADJUSTMENT	0	9,732	0	8,026	0	24,813
TRANS FROM OTHER B/A SAME FUND	0	0	0	89,328	0	106,367
<b>TOTAL RESOURCES:</b>	<b>747,821</b>	<b>931,438</b>	<b>1,659,771</b>	<b>1,733,791</b>	<b>1,681,612</b>	<b>1,806,817</b>
<b>EXPENDITURES:</b>						
PERSONNEL	385,958	437,857	628,048	715,039	632,974	777,615
OUT-OF-STATE TRAVEL	0	0	25,392	9,961	25,392	9,961
IN-STATE TRAVEL	1,996	566	11,860	29,376	11,860	29,376
OPERATING EXPENSES	3,344	3,601	4,078	13,110	4,078	13,040
EQUIPMENT	5,171	0	138	4,972	138	0
DATA INFRASTRUCTURE GRANT	95,172	234,084	29,668	30,053	29,668	30,053
INFORMATION SERVICES	255,667	229,817	960,101	930,323	977,016	945,783
KINKEAD RELOCATION	0	25,000	0	0	0	0
PURCHASING ASSESSMENT	513	513	486	957	486	989
<b>TOTAL EXPENDITURES:</b>	<b>747,821</b>	<b>931,438</b>	<b>1,659,771</b>	<b>1,733,791</b>	<b>1,681,612</b>	<b>1,806,817</b>
<b>PERCENT CHANGE:</b>		<b>24.55%</b>	<b>78.19%</b>	<b>86.14%</b>	<b>1.32%</b>	<b>4.21%</b>
<b>TOTAL POSITIONS:</b>	<b>6.00</b>	<b>6.00</b>	<b>7.00</b>	<b>8.00</b>	<b>7.00</b>	<b>8.00</b>

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

## HHS - BUREAU OF ALCOHOL & DRUG ABUSE

101-3170

### PROGRAM DESCRIPTION

The mission of the Bureau of Alcohol and Drug Abuse (BADA) is to reduce the impact of substance abuse in Nevada by regulating and funding quality education, prevention and treatment programs. Statutory Authority: NRS 458.

PERFORMANCE INDICATORS	PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1. Number of adolescent treatment admissions	1,450	1,489	1,500	1,600	1,600
2. Percent of clients employed / enrolled in school	35%	53%	35%	50%	50%
3. Percent of clients successfully completing treatment	60%	50%	60%	60%	60%
4. Number of evidence based treatment programs and practices	New	81	New	50	50
5. Percent of counties served by a BADA-supported substance abuse coalition	New	100%	New	100%	100%
6. Percent of prevention programs appropriately serving the identified target population	New	100%	New	100%	100%

### BASE

Continues 29.51 positions and associated operating and program costs.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	3,650,278	3,674,808	3,704,281	3,662,789	3,704,279	3,637,704
BALANCE FORWARD FROM PREVIOUS YEAR	14,364	7,359	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-7,359	0	0	0	0	0
FEDERAL RECEIPTS-A	202,512	29,837	0	0	0	0
FEDERAL RECEIPTS-B	2,175,628	2,863,685	804,920	792,570	12,350	0
FEDERAL RECEIPTS-C	216,845	2,350,973	2,350,935	2,340,444	2,350,936	2,357,298
FED PREVENTION & EDUC GRANT	463,642	488,180	336,307	336,307	336,307	336,307
FEDERAL GRANT-C	12,983,873	13,022,994	13,735,360	13,701,906	13,736,733	13,698,908
CERTIFICATES	23,700	21,642	23,700	23,695	23,700	23,695
CONTRACT SERVICES CHARGE	44,381	44,381	172,170	177,089	149,980	154,881
GENERAL FUND SALARY ADJUSTMENT	0	37,721	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>19,767,864</b>	<b>22,541,580</b>	<b>21,127,673</b>	<b>21,034,800</b>	<b>20,314,285</b>	<b>20,208,793</b>
<b>EXPENDITURES:</b>						
PERSONNEL	1,770,388	1,951,897	2,130,168	2,037,223	2,164,348	2,067,847
IN-STATE TRAVEL	33,197	34,205	33,528	33,527	33,528	33,527
OPERATING EXPENSES	82,465	82,987	105,422	105,393	105,680	106,120
STATE ALCOHOL GRANTS	2,717,583	2,758,873	2,655,682	2,726,842	2,643,091	2,748,054
CERTIFICATION PROGRAM	21,657	21,669	23,700	23,695	23,700	23,695
SOMMS	0	0	98,502	98,507	96,508	96,000
DATA CONTRACT	0	0	22,191	24,680	0	0
DATA INFRASTRUCTURE GRANT	202,512	31,809	0	0	0	0

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
INFORMATION SERVICES	9,453	20,817	11,236	10,939	11,236	10,939
STATE INCENTIVE GRANT (SIG)	2,097,956	2,748,834	804,920	792,570	12,350	0
BLOCK GRANT	12,183,604	12,192,831	12,652,325	12,656,291	12,640,576	12,596,565
FED STRATEGIC PREV FRAMEWORK	164,553	2,188,387	2,186,309	2,168,302	2,179,578	2,169,215
TRAINING	3,805	4,042	3,475	3,475	3,475	3,475
FED. DRUG FREE SCHOOLS	463,642	488,180	336,307	336,307	336,307	336,307
STATEWIDE COST ALLOCATION	0	0	46,859	0	46,859	0
PURCHASING ASSESSMENT	10,734	10,734	10,734	10,734	10,734	10,734
AG COST ALLOCATION PLAN	6,315	6,315	6,315	6,315	6,315	6,315
<b>TOTAL EXPENDITURES:</b>	<b>19,767,864</b>	<b>22,541,580</b>	<b>21,127,673</b>	<b>21,034,800</b>	<b>20,314,285</b>	<b>20,208,793</b>
<b>TOTAL POSITIONS:</b>	<b>29.51</b>	<b>29.51</b>	<b>30.51</b>	<b>29.51</b>	<b>30.51</b>	<b>29.51</b>

MAINTENANCE

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	-526	-2,140	-526	-1,847
FEDERAL RECEIPTS-C	0	0	-38	-265	-38	-297
FEDERAL GRANT-C	0	0	-173	38,694	-173	40,460
CERTIFICATES	0	0	0	5	0	5
CONTRACT SERVICES CHARGE	0	0	-10	-75	-10	-86
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-747</b>	<b>36,219</b>	<b>-747</b>	<b>38,235</b>
<b>EXPENDITURES:</b>						
IN-STATE TRAVEL	0	0	0	657	0	657
OPERATING EXPENSES	0	0	85	-1,210	85	-1,389
CERTIFICATION PROGRAM	0	0	0	5	0	5
SOMMS	0	0	-10	-75	-10	-86
INFORMATION SERVICES	0	0	-47	-164	-47	308
BLOCK GRANT	0	0	-173	-1,164	-173	-1,355
FED STRATEGIC PREV FRAMEWORK	0	0	-38	-265	-38	-297
PURCHASING ASSESSMENT	0	0	-564	-1,423	-564	-1,423
STATEWIDE COST ALLOCATION PLAN	0	0	0	39,796	0	39,362

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
AG COST ALLOCATION PLAN	0	0	0	62	0	2,453
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-747</b>	<b>36,219</b>	<b>-747</b>	<b>38,235</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	55,410	0	86,996
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,410</b>	<b>0</b>	<b>86,996</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	55,410	0	86,996
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,410</b>	<b>0</b>	<b>86,996</b>

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	38,777	0	119,298
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,777</b>	<b>0</b>	<b>119,298</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	38,777	0	119,298
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,777</b>	<b>0</b>	<b>119,298</b>

**ENHANCEMENT**

**E125 EQUITABLE, STABLE TAX STRUCTURE**

Provides administrative fee paid to Mental Health and Developmental Services Administration, BA 3168 and 3164, from the Substance Abuse Prevention and Treatment (SAPT) Block Grant.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
FEDERAL GRANT-C	0	0	342,505	322,261	342,505	387,544
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>342,505</b>	<b>322,261</b>	<b>342,505</b>	<b>387,544</b>
<b>EXPENDITURES:</b>						
BLOCK GRANT	0	0	342,505	322,261	342,505	387,544
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>342,505</b>	<b>322,261</b>	<b>342,505</b>	<b>387,544</b>

**E127 EQUITABLE, STABLE TAX STRUCTURE**

Adds 1.49 positions to perform administrative duties previously performed by the Health Division prior to the transfer of BADA to Mental Health and Developmental Services.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	22,621	29,741	22,623	30,646
FEDERAL GRANT-C	0	0	81,066	69,396	79,693	71,508
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>103,687</b>	<b>99,137</b>	<b>102,316</b>	<b>102,154</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	71,463	73,608	72,925	78,883
OPERATING EXPENSES	0	0	274	219	274	212
INFORMATION SERVICES	0	0	527	526	527	550
BLOCK GRANT	0	0	31,423	24,784	28,590	22,509
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>103,687</b>	<b>99,137</b>	<b>102,316</b>	<b>102,154</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>1.49</b>	<b>1.49</b>	<b>1.49</b>	<b>1.49</b>

**E412 ACCESS TO HEALTH CARE AND HEALTH INSURANCE**

Replaces the federal State Incentive Grant (SIG) funds which ends in September 2007 with General Funds. This grant currently provides statewide funding for 43 community prevention programs that serve 12-25 year olds and their families using evidence based prevention programs.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	2,300,000	0	3,000,000
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,300,000</b>	<b>0</b>	<b>3,000,000</b>
<b>EXPENDITURES:</b>						
STATE ALCOHOL GRANTS	0	0	0	2,300,000	0	3,000,000
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,300,000</b>	<b>0</b>	<b>3,000,000</b>

**E413 ACCESS TO HEALTH CARE AND HEALTH INSURANCE**

Provides funding to reduce the number of individuals on the wait list for services by 103 in FY 2008 and by 154 in FY 2009.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	1,532,250	0	2,298,375
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,532,250</b>	<b>0</b>	<b>2,298,375</b>
<b>EXPENDITURES:</b>						
STATE ALCOHOL GRANTS	0	0	0	1,532,250	0	2,298,375
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,532,250</b>	<b>0</b>	<b>2,298,375</b>

**E414 ACCESS TO HEALTH CARE AND HEALTH INSURANCE**

Develop and implement a pilot project that will integrate mental health services with substance abuse treatment to provide improved services for those with co-occurring disorders. Program will serve 40 clients in FY 2008 and 90 in FY 2009.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	1,000,000	0	2,000,000
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>2,000,000</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	55,343	0	79,425
IN-STATE TRAVEL	0	0	0	5,586	0	5,586

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
OPERATING EXPENSES	0	0	0	3,947	0	3,956
STATE ALCOHOL GRANTS	0	0	0	934,406	0	1,910,298
INFORMATION SERVICES	0	0	0	718	0	735
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>2,000,000</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>

**E805 CLASSIFIED POSITION RECLASSIFICATIONS**

Reclassifies an Administrative Assistant II to an Accounting Assistant III based on the specific duties and assignments falling under the scope of the Accounting Assistant III.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	3,253	0	3,489
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,253</b>	<b>0</b>	<b>3,489</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	3,253	0	3,489
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,253</b>	<b>0</b>	<b>3,489</b>

**E818 IT CONTRACT UNIT**

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	-898	0	-1,026
PURCHASING ASSESSMENT	0	0	0	898	0	1,026
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SUMMARY**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	3,650,278	3,674,808	3,726,376	8,581,303	3,726,376	11,055,363
BALANCE FORWARD FROM PREVIOUS YEAR	14,364	7,359	0	0	0	0

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
BALANCE FORWARD TO NEW YEAR	-7,359	0	0	0	0	0
FEDERAL RECEIPTS-A	202,512	29,837	0	0	0	0
FEDERAL RECEIPTS-B	2,175,628	2,863,685	804,920	792,570	12,350	0
FEDERAL RECEIPTS-C	216,845	2,350,973	2,350,897	2,340,179	2,350,898	2,357,001
FED PREVENTION & EDUC GRANT	463,642	488,180	336,307	336,307	336,307	336,307
FEDERAL GRANT-C	12,983,873	13,022,994	14,158,758	14,132,257	14,158,758	14,198,420
CERTIFICATES	23,700	21,642	23,700	23,700	23,700	23,700
CONTRACT SERVICES CHARGE	44,381	44,381	172,160	177,014	149,970	154,795
GENERAL FUND SALARY ADJUSTMENT	0	37,721	0	38,777	0	119,298
<b>TOTAL RESOURCES:</b>	<b>19,767,864</b>	<b>22,541,580</b>	<b>21,573,118</b>	<b>26,422,107</b>	<b>20,758,359</b>	<b>28,244,884</b>
<b>EXPENDITURES:</b>						
PERSONNEL	1,770,388	1,951,897	2,201,631	2,263,614	2,237,273	2,435,938
IN-STATE TRAVEL	33,197	34,205	33,528	39,770	33,528	39,770
OPERATING EXPENSES	82,465	82,987	105,781	108,349	106,039	108,899
STATE ALCOHOL GRANTS	2,717,583	2,758,873	2,655,682	7,493,498	2,643,091	9,956,727
CERTIFICATION PROGRAM	21,657	21,669	23,700	23,700	23,700	23,700
SOMMS	0	0	98,492	98,432	96,498	95,914
DATA CONTRACT	0	0	22,191	24,680	0	0
DATA INFRASTRUCTURE GRANT	202,512	31,809	0	0	0	0
INFORMATION SERVICES	9,453	20,817	11,716	11,121	11,716	11,506
STATE INCENTIVE GRANT (SIG)	2,097,956	2,748,834	804,920	792,570	12,350	0
BLOCK GRANT	12,183,604	12,192,831	13,026,080	13,002,172	13,011,498	13,005,263
FED STRATEGIC PREV FRAMEWORK	164,553	2,188,387	2,186,271	2,168,037	2,179,540	2,168,918
TRAINING	3,805	4,042	3,475	3,475	3,475	3,475
FED. DRUG FREE SCHOOLS	463,642	488,180	336,307	336,307	336,307	336,307
STATEWIDE COST ALLOCATION	0	0	46,859	0	46,859	0
PURCHASING ASSESSMENT	10,734	10,734	10,170	10,209	10,170	10,337
STATEWIDE COST ALLOCATION PLAN	0	0	0	39,796	0	39,362
AG COST ALLOCATION PLAN	6,315	6,315	6,315	6,377	6,315	8,768
<b>TOTAL EXPENDITURES:</b>	<b>19,767,864</b>	<b>22,541,580</b>	<b>21,573,118</b>	<b>26,422,107</b>	<b>20,758,359</b>	<b>28,244,884</b>
<b>PERCENT CHANGE:</b>		<b>14.03%</b>	<b>-4.30%</b>	<b>17.21%</b>	<b>-3.78%</b>	<b>6.90%</b>
<b>TOTAL POSITIONS:</b>	<b>29.51</b>	<b>29.51</b>	<b>32.00</b>	<b>32.00</b>	<b>32.00</b>	<b>32.00</b>

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101-3170

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

## HHS - ALCOHOL TAX PROGRAM

101-3255

### PROGRAM DESCRIPTION

The mission of the Alcohol Tax Program is to treat alcohol addiction in Nevada. Nevada Revised Statute (NRS) 369.174 states that the tax in excess of \$3.45 per wine gallon on liquor containing more than 22 percent of alcohol by volume, will be transferred to this budget account. NRS 458.097 states that this money will be used to increase services for the prevention of alcohol and drug abuse through detoxification and rehabilitation services.

### BASE

The adjusted base budget reflects the collection of additional liquor tax revenues and the annualization of alcohol grants.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	395,413	495,000	413,645	413,645	353,067	353,067
BALANCE FORWARD TO NEW YEAR	-495,000	0	0	0	0	0
LIQUOR TAX	914,587	855,954	989,422	989,422	1,031,373	1,031,373
<b>TOTAL RESOURCES:</b>	<b>815,000</b>	<b>1,350,954</b>	<b>1,403,067</b>	<b>1,403,067</b>	<b>1,384,440</b>	<b>1,384,440</b>
<b>EXPENDITURES:</b>						
ALCOHOL PROGRAM	815,000	937,309	1,050,000	1,050,000	1,050,000	1,050,000
RESERVE	0	413,645	353,067	353,067	334,440	334,440
<b>TOTAL EXPENDITURES:</b>	<b>815,000</b>	<b>1,350,954</b>	<b>1,403,067</b>	<b>1,403,067</b>	<b>1,384,440</b>	<b>1,384,440</b>

### SUMMARY

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	395,413	495,000	413,645	413,645	353,067	353,067
BALANCE FORWARD TO NEW YEAR	-495,000	0	0	0	0	0
LIQUOR TAX	914,587	855,954	989,422	989,422	1,031,373	1,031,373
<b>TOTAL RESOURCES:</b>	<b>815,000</b>	<b>1,350,954</b>	<b>1,403,067</b>	<b>1,403,067</b>	<b>1,384,440</b>	<b>1,384,440</b>
<b>EXPENDITURES:</b>						
ALCOHOL PROGRAM	815,000	937,309	1,050,000	1,050,000	1,050,000	1,050,000
RESERVE	0	413,645	353,067	353,067	334,440	334,440
<b>TOTAL EXPENDITURES:</b>	<b>815,000</b>	<b>1,350,954</b>	<b>1,403,067</b>	<b>1,403,067</b>	<b>1,384,440</b>	<b>1,384,440</b>
<b>PERCENT CHANGE:</b>		<b>65.76%</b>	<b>3.86%</b>	<b>3.86%</b>	<b>-1.33%</b>	<b>-1.33%</b>

HHS - ALCOHOL TAX PROGRAM  
101-3255

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

## HHS - OFFICE OF HEALTH ADMINISTRATION

101-3223

### PROGRAM DESCRIPTION

The Health Division promotes and protects the health of all Nevadans and visitors to the state through its leadership in public health matters and enforcement of laws and regulations pertaining to public health. The Health Division's mission is to take such measures as may be necessary to prevent the spread of sickness and disease. The Health Division accomplishes its mission through direct services, as well as coordination and collaboration with other agencies, private industries, community-based service organizations, professional organizations, and consumer groups. Statutory Authority: NRS 439.170.

PERFORMANCE INDICATORS		PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1.	Number of HMO applications/material modifications reviewed	2	5	3	2	2
2.	Number of HMO triennial quality examinations conducted	3	2	3	3	1
3.	Number of HMO issues reviewed	30	60	50	50	50
4.	Number of HMO-related items presented to the State Board of Health	4	7	8	8	8
5.	Number of Certificate of Need (CON) inquiries	40	160	175	175	180
6.	Number of CON Letter of Intent determinations	2	6	7	8	8

### BASE

Continues 48.02 positions and associated costs. One vacant Auditor II position is eliminated in 2008.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	603,726	606,826	674,800	655,256	634,833	655,256
REVERSIONS	-6,540	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	408,420	109,739	154,638	154,638	154,638	312,347
BALANCE FORWARD TO NEW YEAR	-109,739	0	0	0	0	0
FED MATERNL CHILD HEALTH GRANT	187,189	195,714	195,714	190,415	195,714	187,189
FED PREV HEALTH SVC GRANT	42,175	52,822	42,175	42,175	42,175	42,175
FED SOCIAL SERVICES GRANT	14,849	14,512	14,849	14,849	14,849	14,849
FEDERAL GRANT-C	448,197	459,567	408,012	408,012	408,012	408,012
LICENSE REVIEW FEE	0	38,000	38,000	38,000	38,000	38,000
PHOTOCOPY SERVICE CHARGE	32	31	31	31	31	31
CHARGES FOR SERVICES	2,172	2,500	1,674	1,674	1,674	1,674
COST ALLOCATION REIMBURSEMENT - A	2,585,388	3,673,109	3,245,184	3,352,365	3,202,912	3,228,365
GENERAL FUND SALARY ADJUSTMENT	40,500	52,520	0	0	0	0
TRANSFER FROM INTERIM FINANCE	0	227,500	0	0	0	0
TRANS FROM HUMAN RES - DIRECTOR	111,842	111,563	111,842	111,842	111,842	111,842
<b>TOTAL RESOURCES:</b>	<b>4,328,211</b>	<b>5,544,403</b>	<b>4,886,919</b>	<b>4,969,257</b>	<b>4,804,680</b>	<b>4,999,740</b>
<b>EXPENDITURES:</b>						
PERSONNEL	3,006,780	3,466,336	3,711,872	3,599,949	3,627,536	3,667,190
OUT-OF-STATE TRAVEL	2,184	2,789	2,562	2,562	2,562	2,562

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
IN-STATE TRAVEL	22,276	23,333	22,276	22,276	22,276	22,276
OPERATING EXPENSES	142,013	350,429	276,912	299,725	279,009	301,881
POISION CONTROL	0	227,500	0	0	0	0
HEALTH PLANNING	22,623	22,629	17,964	38,000	17,964	38,000
MAMMOGRAPHY VEHICLE	100,000	100,000	100,000	100,000	100,000	100,000
INFORMATION SERVICES	218,372	377,425	41,434	41,435	41,434	41,435
SAPT BLOCK GRANT	261,000	255,039	6,298	0	6,298	0
TRAINING	7,823	12,396	7,823	7,823	7,823	7,823
RESERVE	0	154,638	154,638	312,347	154,638	273,433
PURCHASING ASSESSMENT	3,123	3,123	3,123	3,123	3,123	3,123
STATEWIDE COST ALLOCATION PLAN	541,217	541,217	541,217	541,217	541,217	541,217
AG COST ALLOCATION PLAN	800	7,549	800	800	800	800
<b>TOTAL EXPENDITURES:</b>	<b>4,328,211</b>	<b>5,544,403</b>	<b>4,886,919</b>	<b>4,969,257</b>	<b>4,804,680</b>	<b>4,999,740</b>
<b>TOTAL POSITIONS:</b>	<b>45.00</b>	<b>49.02</b>	<b>48.02</b>	<b>48.02</b>	<b>48.02</b>	<b>48.02</b>

MAINTENANCE

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	134,620
COST ALLOCATION REIMBURSEMENT - A	0	0	60,775	60,775	60,775	60,775
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>60,775</b>	<b>60,775</b>	<b>60,775</b>	<b>195,395</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	-134	-521	-134	-669
HEALTH PLANNING	0	0	-121	0	-121	0
INFORMATION SERVICES	0	0	-29	388	-29	1,043
RESERVE	0	0	0	134,620	0	253,162
PURCHASING ASSESSMENT	0	0	-164	-416	-164	-416
STATEWIDE COST ALLOCATION PLAN	0	0	58,673	-95,030	58,673	-95,030
AG COST ALLOCATION PLAN	0	0	2,550	21,734	2,550	37,305
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>60,775</b>	<b>60,775</b>	<b>60,775</b>	<b>195,395</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	18,875	0	29,299
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-76,403
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,875</b>	<b>0</b>	<b>-47,104</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	95,278	0	147,678
RESERVE	0	0	0	-76,403	0	-194,782
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,875</b>	<b>0</b>	<b>-47,104</b>

**M303 OCCUPATIONAL STUDIES**

Occupational group studies.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-11,112
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-11,112</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	11,112	0	11,588
RESERVE	0	0	0	-11,112	0	-22,700
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-11,112</b>

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	7,826
FED MATERNL CHILD HEALTH GRANT	0	0	0	5,299	0	8,525
COST ALLOCATION REIMBURSEMENT - A	0	0	0	54,892	0	135,335
GENERAL FUND SALARY ADJUSTMENT	0	0	0	12,936	0	40,522

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL RESOURCES:</b>	0	0	0	73,127	0	192,208
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	65,301	0	204,244
RESERVE	0	0	0	7,826	0	-12,036
<b>TOTAL EXPENDITURES:</b>	0	0	0	73,127	0	192,208

**ENHANCEMENT**

**E250 WORKING ENVIRONMENT AND WAGE**

Provides for the Deputy Administrator's position to have a 5% increase over the highest level supervised.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	4,819	5,378	5,060	5,597
<b>TOTAL RESOURCES:</b>	0	0	4,819	5,378	5,060	5,597
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	4,819	5,378	5,060	5,597
<b>TOTAL EXPENDITURES:</b>	0	0	4,819	5,378	5,060	5,597

**E600 BUDGET REDUCTIONS**

Replaces reduced federal funding with administrative indirect charges, due to the transfer of the Bureau of Alcohol and Drug Abuse to Mental Health.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FEDERAL GRANT-C	0	0	-408,012	-408,012	-408,012	-408,012
COST ALLOCATION REIMBURSEMENT - A	0	0	408,012	408,012	408,012	408,012
<b>TOTAL RESOURCES:</b>	0	0	0	0	0	0

**E805 CLASSIFIED POSITION RECLASSIFICATIONS**

Reclassifies an Administrative Services Officer II to an Administrative Services Officer III.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-69
COST ALLOCATION REIMBURSEMENT - A	0	0	6,076	7,628	6,348	8,174
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>6,076</b>	<b>7,628</b>	<b>6,348</b>	<b>8,105</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	6,076	7,697	6,348	8,337
RESERVE	0	0	0	-69	0	-232
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>6,076</b>	<b>7,628</b>	<b>6,348</b>	<b>8,105</b>

**E813 UNCLASSIFIED STEP ADJUSTMENTS**

Equity adjustment for unclassified employees due to the addition of one step to the classified employees salary schedule.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-23,610
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-23,610</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	23,610	0	24,313
RESERVE	0	0	0	-23,610	0	-47,923
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-23,610</b>

**E818 IT CONTRACT UNIT**

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	-1,349	0	-1,541
PURCHASING ASSESSMENT	0	0	0	1,349	0	1,541
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**E999 UNFUNDED**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	47,596	0	60,326	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>47,596</b>	<b>0</b>	<b>60,326</b>	<b>0</b>

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	603,726	606,826	727,215	679,509	700,219	690,152
REVERSIONS	-6,540	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	408,420	109,739	154,638	154,638	154,638	343,599
BALANCE FORWARD TO NEW YEAR	-109,739	0	0	0	0	0
FED MATERNL CHILD HEALTH GRANT	187,189	195,714	195,714	195,714	195,714	195,714
FED PREV HEALTH SVC GRANT	42,175	52,822	42,175	42,175	42,175	42,175
FED SOCIAL SERVICES GRANT	14,849	14,512	14,849	14,849	14,849	14,849
FEDERAL GRANT-C	448,197	459,567	0	0	0	0
LICENSE REVIEW FEE	0	38,000	38,000	38,000	38,000	38,000
PHOTOCOPY SERVICE CHARGE	32	31	31	31	31	31
CHARGES FOR SERVICES	2,172	2,500	1,674	1,674	1,674	1,674
COST ALLOCATION REIMBURSEMENT - A	2,585,388	3,673,109	3,720,047	3,883,672	3,678,047	3,840,661
GENERAL FUND SALARY ADJUSTMENT	40,500	52,520	0	12,936	0	40,522
TRANSFER FROM INTERIM FINANCE	0	227,500	0	0	0	0
TRANS FROM HUMAN RES - DIRECTOR	111,842	111,563	111,842	111,842	111,842	111,842
<b>TOTAL RESOURCES:</b>	<b>4,328,211</b>	<b>5,544,403</b>	<b>5,006,185</b>	<b>5,135,040</b>	<b>4,937,189</b>	<b>5,319,219</b>
<b>EXPENDITURES:</b>						
PERSONNEL	3,006,780	3,466,336	3,722,767	3,808,325	3,638,944	4,068,947
OUT-OF-STATE TRAVEL	2,184	2,789	2,562	2,562	2,562	2,562
IN-STATE TRAVEL	22,276	23,333	22,276	22,276	22,276	22,276
OPERATING EXPENSES	142,013	350,429	276,778	299,204	278,875	301,212
POISION CONTROL	0	227,500	0	0	0	0
HEALTH PLANNING	22,623	22,629	17,843	38,000	17,843	38,000
MAMMOGRAPHY VEHICLE	100,000	100,000	100,000	100,000	100,000	100,000
INFORMATION SERVICES	218,372	377,425	89,001	40,474	101,731	40,937
SAPT BLOCK GRANT	261,000	255,039	6,298	0	6,298	0

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
TRAINING	7,823	12,396	7,823	7,823	7,823	7,823
RESERVE	0	154,638	154,638	343,599	154,638	248,922
PURCHASING ASSESSMENT	3,123	3,123	2,959	4,056	2,959	4,248
STATEWIDE COST ALLOCATION PLAN	541,217	541,217	599,890	446,187	599,890	446,187
AG COST ALLOCATION PLAN	800	7,549	3,350	22,534	3,350	38,105
<b>TOTAL EXPENDITURES:</b>	<b>4,328,211</b>	<b>5,544,403</b>	<b>5,006,185</b>	<b>5,135,040</b>	<b>4,937,189</b>	<b>5,319,219</b>
<b>PERCENT CHANGE:</b>		<b>28.10%</b>	<b>-9.71%</b>	<b>-7.38%</b>	<b>-1.38%</b>	<b>3.59%</b>
<b>TOTAL POSITIONS:</b>	<b>45.00</b>	<b>49.02</b>	<b>48.02</b>	<b>48.02</b>	<b>48.02</b>	<b>48.02</b>

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

**HHS - OFFICE OF MINORITY HEALTH**

**101-3204**

**PROGRAM DESCRIPTION**

The Office of Minority Health was established by the 2005 Legislature's passage of Assembly Bill (AB) 580 to serve the following mandated purposes: Improve the quality of health care services for members of minority groups; increase access to health care services for members of minority groups; and disseminate information to and educate the public on matters concerning health care issues of interest to members of minority groups. Statutory Authority: NRS 232.

<b>PERFORMANCE INDICATORS</b>	<b>PROJECTED FY 2006</b>	<b>ACTUAL FY 2006</b>	<b>PROJECTED FY 2007</b>	<b>PROJECTED FY 2008</b>	<b>PROJECTED FY 2009</b>
1. Conferences held	0	0	0	2	3

**BASE**

Continues funding for 1.51 positions and associated costs. The General Funded position and related costs have been moved to an enhancement as funding expired at the end of FY07.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	134,234	114,262	114,177	0	114,177	0
REVERSIONS	-72,586	0	0	0	0	0
FEDERAL RECEIPTS-A	22,618	116,950	155,875	153,659	155,875	151,197
<b>TOTAL RESOURCES:</b>	<b>84,266</b>	<b>231,212</b>	<b>270,052</b>	<b>153,659</b>	<b>270,052</b>	<b>151,197</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	54,082	175,410	176,708	83,046	181,396	86,003
IN-STATE TRAVEL	3,097	10,672	3,097	0	1,549	0
OPERATING	9,860	9,641	16,770	174	16,672	174
EQUIPMENT	2,160	0	0	0	0	0
MINORITY HEALTH GRANT	11,533	33,364	72,733	69,991	69,691	64,572
INFORMATION SERVICES	3,534	2,125	744	448	744	448
<b>TOTAL EXPENDITURES:</b>	<b>84,266</b>	<b>231,212</b>	<b>270,052</b>	<b>153,659</b>	<b>270,052</b>	<b>151,197</b>
<b>TOTAL POSITIONS:</b>	<b>2.51</b>	<b>2.51</b>	<b>2.51</b>	<b>1.51</b>	<b>2.51</b>	<b>1.51</b>

**MAINTENANCE**

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	-13	0	-13	0
FEDERAL RECEIPTS-A	0	0	-14	-152	-14	-151

HHS - OFFICE OF MINORITY HEALTH  
101-3204

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-27</b>	<b>-152</b>	<b>-27</b>	<b>-151</b>
<b>EXPENDITURES:</b>						
OPERATING	0	0	-3	-24	-3	-24
MINORITY HEALTH GRANT	0	0	-22	-140	-22	-160
INFORMATION SERVICES	0	0	-2	12	-2	33
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-27</b>	<b>-152</b>	<b>-27</b>	<b>-151</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FEDERAL RECEIPTS-A	0	0	0	844	0	141
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>844</b>	<b>0</b>	<b>141</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	0	2,655	0	4,628
MINORITY HEALTH GRANT	0	0	0	-1,811	0	-4,487
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>844</b>	<b>0</b>	<b>141</b>

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FEDERAL RECEIPTS-A	0	0	0	1,502	0	4,666
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,502</b>	<b>0</b>	<b>4,666</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	0	1,502	0	4,666
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,502</b>	<b>0</b>	<b>4,666</b>

**ENHANCEMENT**

**E250 WORKING ENVIRONMENT AND WAGE**

Restores funding for the Program Manager position and related operating and travel costs.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	122,101	0	128,871
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>122,101</b>	<b>0</b>	<b>128,871</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	0	97,572	0	103,977
IN-STATE TRAVEL	0	0	0	3,097	0	3,097
OPERATING	0	0	0	20,618	0	20,970
INFORMATION SERVICES	0	0	0	814	0	827
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>122,101</b>	<b>0</b>	<b>128,871</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>

**E818 IT CONTRACT UNIT**

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	-71	0	-81
PURCHASING ASSESSMENT	0	0	0	71	0	81
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	134,234	114,262	114,164	122,101	114,164	128,871
REVERSIONS	-72,586	0	0	0	0	0
FEDERAL RECEIPTS-A	22,618	116,950	155,861	155,853	155,861	155,853
<b>TOTAL RESOURCES:</b>	<b>84,266</b>	<b>231,212</b>	<b>270,025</b>	<b>277,954</b>	<b>270,025</b>	<b>284,724</b>

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	54,082	175,410	176,708	184,775	181,396	199,274
IN-STATE TRAVEL	3,097	10,672	3,097	3,097	1,549	3,097
OPERATING	9,860	9,641	16,767	20,768	16,669	21,120
EQUIPMENT	2,160	0	0	0	0	0
MINORITY HEALTH GRANT	11,533	33,364	72,711	68,040	69,669	59,925
INFORMATION SERVICES	3,534	2,125	742	1,203	742	1,227
PURCHASING ASSESSMENT	0	0	0	71	0	81
<b>TOTAL EXPENDITURES:</b>	<b>84,266</b>	<b>231,212</b>	<b>270,025</b>	<b>277,954</b>	<b>270,025</b>	<b>284,724</b>
<b>PERCENT CHANGE:</b>		<b>174.38%</b>	<b>16.79%</b>	<b>20.22%</b>	<b>0.00%</b>	<b>2.44%</b>
<b>TOTAL POSITIONS:</b>	<b>2.51</b>	<b>2.51</b>	<b>2.51</b>	<b>2.51</b>	<b>2.51</b>	<b>2.51</b>

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

## HHS - HEALTH DIVISION SPECIAL APPROPRIATIONS

101-3225

### PROGRAM DESCRIPTION

To account for and manage appropriations defined for special uses. Statutory Authority: NRS 439.

### BASE

One-time appropriations from the 2005 Legislative sessions sunset at the end of fiscal year 2007.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	250,000	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	100,000	324,687	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-324,687	0	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	0	49,277	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>25,313</b>	<b>373,964</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>EXPENDITURES:</b>						
COUNCIL ON FITNESS & WELLNESS	3,188	96,812	0	0	0	0
BIOTERRORISM LAB	22,125	227,875	0	0	0	0
CERVICAL CANCER TASK FORCE	0	25,000	0	0	0	0
PROSTATE CANCER TASK FORCE	0	24,277	0	0	0	0
<b>TOTAL EXPENDITURES:</b>	<b>25,313</b>	<b>373,964</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### ENHANCEMENT

#### **E325 SERVICES AT LEVEL CLOSEST TO PEOPLE**

Requests funding to sustain the Poison Control call center contracts through Washoe Medical Center and Southern Nevada Health District.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	480,900	480,900	504,945	504,945
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>480,900</b>	<b>480,900</b>	<b>504,945</b>	<b>504,945</b>
<b>EXPENDITURES:</b>						
POISON CONTROL	0	0	480,900	480,900	504,945	504,945
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>480,900</b>	<b>480,900</b>	<b>504,945</b>	<b>504,945</b>

HHS - HEALTH DIVISION SPECIAL APPROPRIATIONS  
101-3225

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	250,000	0	480,900	480,900	504,945	504,945
BALANCE FORWARD FROM PREVIOUS YEAR	100,000	324,687	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-324,687	0	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	0	49,277	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>25,313</b>	<b>373,964</b>	<b>480,900</b>	<b>480,900</b>	<b>504,945</b>	<b>504,945</b>
<b>EXPENDITURES:</b>						
POISON CONTROL	0	0	480,900	480,900	504,945	504,945
COUNCIL ON FITNESS & WELLNESS	3,188	96,812	0	0	0	0
BIOTERRORISM LAB	22,125	227,875	0	0	0	0
CERVICAL CANCER TASK FORCE	0	25,000	0	0	0	0
PROSTATE CANCER TASK FORCE	0	24,277	0	0	0	0
<b>TOTAL EXPENDITURES:</b>	<b>25,313</b>	<b>373,964</b>	<b>480,900</b>	<b>480,900</b>	<b>504,945</b>	<b>504,945</b>
<b>PERCENT CHANGE:</b>		<b>1,377.36%</b>	<b>28.60%</b>	<b>28.60%</b>	<b>5.00%</b>	<b>5.00%</b>

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

## HHS - VITAL STATISTICS

101-3190

### PROGRAM DESCRIPTION

The Office of Vital Records is a "vital" and integral part of the public health. It issues copies of birth and death certificates, and collects data to be used by health statisticians. It is a key element in the often-complicated adoption process, establishing paternities, and most importantly in establishing identities that enable the general population to become eligible to secure benefits and services from both public and private sector agencies. The Center for Health Data and Research produces, analyzes and disseminates data. The Center's Data Warehouse includes data on births, deaths, abortions, marriages, divorces, and over twenty additional data systems. Data are produced in both annual and special reports and are often displayed on the Division's interactive web-based data site. Statutory Authority: NRS 440.

PERFORMANCE INDICATORS	PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1. Number of birth registrations processed within 30 days with 98% accuracy	36,171	34,698	36,811	39,052	40,224
2. Number of death registrations processed within 30 days with 98% accuracy	20,285	19,210	20,380	21,621	22,270
3. Number of amendments and corrections recorded and processed within 10 working days with 98% accuracy	11,322	10,942	11,608	12,315	12,684
4. Number of copies verified and issued within 3 working days with 98% accuracy	47,038	45,687	48,470	51,422	52,965
5. Number of abortions recorded and processed within 10 working days with 98% accuracy	10,143	9,264	9,828	10,427	10,740
6. Number of recorded marriages reported to NCHS within 30 days of receipt	158,951	147,123	156,083	165,588	170,556

### BASE

Continues funding for 16 positions and associated costs.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	687,565	700,886	770,720	757,683	770,720	779,777
REVERSIONS	-25,114	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	26,777	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-26,777	0	0	0	0	0
FEDERAL RECEIPTS-C	248,776	306,692	306,690	306,690	306,690	306,690
LICENSES AND FEES	2,764	17,407	17,407	17,407	17,407	17,407
CLIENT CHARGE	54,896	83,067	85,102	81,401	85,102	79,736
CONTRACT SERVICES CHARGE	162,009	180,448	180,248	177,574	180,248	174,601
CHARGES FOR SERVICES	115,310	255,770	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	0	27,425	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>1,219,429</b>	<b>1,598,472</b>	<b>1,360,167</b>	<b>1,340,755</b>	<b>1,360,167</b>	<b>1,358,211</b>
<b>EXPENDITURES:</b>						
PERSONNEL	702,583	806,070	803,716	789,498	822,815	807,987
OUT-OF-STATE TRAVEL	1,020	1,829	1,020	1,020	1,020	1,020
IN-STATE TRAVEL	3,019	3,025	3,019	3,019	3,019	3,019
OPERATING EXPENSES	91,666	78,937	166,305	172,066	147,206	171,033

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	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
BEHAVIORAL RISK	248,369	306,283	306,692	306,692	306,692	306,692
ELECTRONIC DEATH REGISTRATION	88,533	282,547	-1	0	-1	0
SB 118 DISBURSEMENT	2,777	17,407	17,407	17,407	17,407	17,407
TRAUMA REGISTRY	17,663	19,514	15,610	13,610	15,610	13,610
SENTINEL EVENTS	9,543	9,725	6,636	6,036	6,636	6,036
INFORMATION SERVICES	52,877	55,539	38,809	30,493	38,809	30,493
TRAINING	570	2,827	145	145	145	145
KINKEAD MOVE	40	14,000	40	0	40	0
PURCHASING ASSESSMENT	362	362	362	362	362	362
AG COST ALLOCATION PLAN	407	407	407	407	407	407
<b>TOTAL EXPENDITURES:</b>	<b>1,219,429</b>	<b>1,598,472</b>	<b>1,360,167</b>	<b>1,340,755</b>	<b>1,360,167</b>	<b>1,358,211</b>
<b>TOTAL POSITIONS:</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>

MAINTENANCE

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	919	8,976	919	10,516
FEDERAL RECEIPTS-C	0	0	2	2	2	2
CLIENT CHARGE	0	0	168	168	168	168
CONTRACT SERVICES CHARGE	0	0	200	-17	200	-84
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>1,289</b>	<b>9,129</b>	<b>1,289</b>	<b>10,602</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	38	-636	38	-623
SENTINEL EVENTS	0	0	-31	-156	-31	-223
INFORMATION SERVICES	0	0	1,319	9,782	1,319	11,309
PURCHASING ASSESSMENT	0	0	-19	157	-19	157
AG COST ALLOCATION PLAN	0	0	-18	-18	-18	-18
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>1,289</b>	<b>9,129</b>	<b>1,289</b>	<b>10,602</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	19,027	0	31,856
CLIENT CHARGE	0	0	0	500	0	0
CONTRACT SERVICES CHARGE	0	0	0	1,110	0	284
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,637</b>	<b>0</b>	<b>32,140</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	23,789	0	39,945
OPERATING EXPENSES	0	0	0	-1,210	0	-2,904
TRAUMA REGISTRY	0	0	0	-1,942	0	-4,901
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,637</b>	<b>0</b>	<b>32,140</b>

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
CLIENT CHARGE	0	0	0	998	0	3,163
CONTRACT SERVICES CHARGE	0	0	0	1,781	0	5,647
GENERAL FUND SALARY ADJUSTMENT	0	0	0	11,102	0	34,669
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,881</b>	<b>0</b>	<b>43,479</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	13,881	0	43,479
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,881</b>	<b>0</b>	<b>43,479</b>

**ENHANCEMENT**

**E276 MAXIMIZE INTERNET AND TECHNOLOGY**

Adds the following staff related to the Technology Investment Request for the Data Warehouse: an Information Systems Specialist (FY08); a Biostatistician II, a Biostatistician III, and an Administrative Assistant III (3 positions in FY09.)

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	58,699	0	211,464
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>58,699</b>	<b>0</b>	<b>211,464</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	46,330	0	183,955
OPERATING EXPENSES	0	0	0	9,290	0	17,303
INFORMATION SERVICES	0	0	0	3,079	0	10,206
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>58,699</b>	<b>0</b>	<b>211,464</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>0.00</b>	<b>4.00</b>

**E710 REPLACEMENT EQUIPMENT**

Replaces twelve personal computers, one printer, one laptop with a docking station, software and monitors.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	28,875	0	23,002
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,875</b>	<b>0</b>	<b>23,002</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	28,875	0	23,002
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,875</b>	<b>0</b>	<b>23,002</b>

**E818 IT CONTRACT UNIT**

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	-477	0	-641
PURCHASING ASSESSMENT	0	0	0	477	0	641

HHS - VITAL STATISTICS  
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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL EXPENDITURES:</b>	0	0	0	0	0	0

**E999 UNFUNDED**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	1,579,135	0	2,055,619	0
<b>TOTAL RESOURCES:</b>	0	0	1,579,135	0	2,055,619	0

**SUMMARY**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	687,565	700,886	2,350,774	873,260	2,827,258	1,056,615
REVERSIONS	-25,114	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	26,777	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-26,777	0	0	0	0	0
FEDERAL RECEIPTS-C	248,776	306,692	306,692	306,692	306,692	306,692
LICENSES AND FEES	2,764	17,407	17,407	17,407	17,407	17,407
CLIENT CHARGE	54,896	83,067	85,270	83,067	85,270	83,067
CONTRACT SERVICES CHARGE	162,009	180,448	180,448	180,448	180,448	180,448
CHARGES FOR SERVICES	115,310	255,770	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	0	27,425	0	11,102	0	34,669
<b>TOTAL RESOURCES:</b>	<b>1,219,429</b>	<b>1,598,472</b>	<b>2,940,591</b>	<b>1,471,976</b>	<b>3,417,075</b>	<b>1,678,898</b>

**EXPENDITURES:**

PERSONNEL	702,583	806,070	968,769	873,498	1,137,088	1,075,366
OUT-OF-STATE TRAVEL	1,020	1,829	1,020	1,020	1,020	1,020
IN-STATE TRAVEL	3,019	3,025	3,220	3,019	12,491	3,019
OPERATING EXPENSES	91,666	78,937	182,268	179,510	167,024	184,809
BEHAVIORAL RISK	248,369	306,283	306,692	306,692	306,692	306,692
ELECTRONIC DEATH REGISTRATION	88,533	282,547	-1	0	-1	0
SB 118 DISBURSEMENT	2,777	17,407	17,407	17,407	17,407	17,407
ELECTRONIC BIRTH REGISTRATION	0	0	637,568	0	373,532	0
CENTER FOR HEALTH DATA AND RESEARCH	0	0	747,850	0	1,322,083	0

HHS - VITAL STATISTICS  
101-3190

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
TRAUMA REGISTRY	17,663	19,514	15,610	11,668	15,610	8,709
SENTINEL EVENTS	9,543	9,725	6,605	5,880	6,605	5,813
INFORMATION SERVICES	52,877	55,539	52,666	71,752	56,607	74,369
TRAINING	570	2,827	145	145	145	145
KINKEAD MOVE	40	14,000	40	0	40	0
PURCHASING ASSESSMENT	362	362	343	996	343	1,160
AG COST ALLOCATION PLAN	407	407	389	389	389	389
<b>TOTAL EXPENDITURES:</b>	<b>1,219,429</b>	<b>1,598,472</b>	<b>2,940,591</b>	<b>1,471,976</b>	<b>3,417,075</b>	<b>1,678,898</b>
<b>PERCENT CHANGE:</b>		<b>31.08%</b>	<b>83.96%</b>	<b>-7.91%</b>	<b>16.20%</b>	<b>14.06%</b>
<b>TOTAL POSITIONS:</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>	<b>17.00</b>	<b>16.00</b>	<b>20.00</b>

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

**HHS - CANCER CONTROL REGISTRY**  
**101-3153**

**PROGRAM DESCRIPTION**

The primary purpose of the Statewide Cancer Registry is to collect and maintain a record of reportable cases of cancer occurring in the state. The data is used to evaluate the appropriateness of measures for the prevention and control of cancer and to conduct comprehensive epidemiological surveys of cancer and cancer related deaths. Statutory Authority: NRS 457.

<b>PERFORMANCE INDICATORS</b>		<b>PROJECTED FY 2006</b>	<b>ACTUAL FY 2006</b>	<b>PROJECTED FY 2007</b>	<b>PROJECTED FY 2008</b>	<b>PROJECTED FY 2009</b>
1.	Percent completeness of case ascertainment	95%	95.1%	95%	95%	95%
2.	Percent missing/unknown age at diagnosis	1.9%	0.0%	1.9%	1.9%	1.9%
3.	Percent missing/unknown sex	1.9%	0.0%	1.9%	1.9%	1.9%
4.	Percent missing/unknown race	2.9%	2.0%	2.9%	2.9%	2.9%
5.	Percent missing/unknown state/province and county	1.9%	0.0%	1.9%	1.9%	1.9%
6.	Percent of cases death certificate only	2.9%	2.2%	2.9%	2.9%	2.9%

**BASE**

Continues nine positions and costs related to the collection and reporting of data on the occurrence of cancer in the state.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	225,020	233,935	212,004	212,004	223,186	239,992
BALANCE FORWARD TO NEW YEAR	-233,935	0	0	0	0	0
FEDERAL GRANT	738,821	617,133	617,133	617,133	617,133	617,133
CLIENT CHARGE	112,816	117,000	276,662	346,237	301,076	360,078
<b>TOTAL RESOURCES:</b>	<b>842,722</b>	<b>968,068</b>	<b>1,105,799</b>	<b>1,175,374</b>	<b>1,141,395</b>	<b>1,217,203</b>
<b>EXPENDITURES:</b>						
PERSONNEL	369,615	503,484	503,488	469,891	516,845	484,546
IN-STATE TRAVEL	1,061	1,552	2,122	2,244	1,061	2,244
OPERATING EXPENSES	19,803	24,195	20,950	20,950	20,422	20,422
CANCER PREVENTION & CONTROL PROGRAM	441,714	216,252	345,427	431,710	407,786	418,013
INFORMATION TECHNOLOGY	2,072	2,664	2,669	2,670	2,669	2,670
KINKEAD RELOCATION	540	0	40	0	40	0
RESERVE	0	212,004	223,186	239,992	184,655	281,391
PURCHASING ASSESSMENT	2,573	2,573	2,573	2,573	2,573	2,573
ATTY GENERAL COST ALLOCATION	5,344	5,344	5,344	5,344	5,344	5,344
<b>TOTAL EXPENDITURES:</b>	<b>842,722</b>	<b>968,068</b>	<b>1,105,799</b>	<b>1,175,374</b>	<b>1,141,395</b>	<b>1,217,203</b>
<b>TOTAL POSITIONS:</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>

**MAINTENANCE**

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	2,208
CLIENT CHARGE	0	0	-112	0	-112	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-112</b>	<b>0</b>	<b>-112</b>	<b>2,208</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	62	-142	62	-142
CANCER PREVENTION & CONTROL PROGRAM	0	0	-34	-1,250	-34	-1,203
INFORMATION TECHNOLOGY	0	0	-5	72	-5	195
RESERVE	0	0	0	2,208	0	4,246
PURCHASING ASSESSMENT	0	0	-135	-888	-135	-888
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-112</b>	<b>0</b>	<b>-112</b>	<b>2,208</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-13,835
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-13,835</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	13,835	0	23,153
RESERVE	0	0	0	-13,835	0	-36,988
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-13,835</b>

HHS - CANCER CONTROL REGISTRY  
101-3153

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-9,187
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-9,187</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	9,187	0	27,845
RESERVE	0	0	0	-9,187	0	-37,032
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-9,187</b>

**ENHANCEMENT**

**E710 REPLACEMENT EQUIPMENT**

Replaces ten desktop computers, three laptop computers, five printers, software, and one secretarial furniture set.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-20,687
CLIENT CHARGE	0	0	20,687	0	15,205	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>20,687</b>	<b>0</b>	<b>15,205</b>	<b>-20,687</b>
<b>EXPENDITURES:</b>						
EQUIPMENT	0	0	1,627	1,627	0	0
INFORMATION TECHNOLOGY	0	0	19,060	19,060	15,205	15,205
RESERVE	0	0	0	-20,687	0	-35,892
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>20,687</b>	<b>0</b>	<b>15,205</b>	<b>-20,687</b>

**E818 IT CONTRACT UNIT**

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>EXPENDITURES:</b>						
INFORMATION TECHNOLOGY	0	0	0	-253	0	-289
PURCHASING ASSESSMENT	0	0	0	253	0	289

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL EXPENDITURES:</b>	0	0	0	0	0	0

**E999 UNFUNDED**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	49,062	0	43,971	0
<b>TOTAL RESOURCES:</b>	0	0	49,062	0	43,971	0

**SUMMARY**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	225,020	233,935	212,004	212,004	223,186	198,491
BALANCE FORWARD TO NEW YEAR	-233,935	0	0	0	0	0
FEDERAL GRANT	738,821	617,133	617,133	617,133	617,133	617,133
CLIENT CHARGE	112,816	117,000	346,299	346,237	360,140	360,078
<b>TOTAL RESOURCES:</b>	<b>842,722</b>	<b>968,068</b>	<b>1,175,436</b>	<b>1,175,374</b>	<b>1,200,459</b>	<b>1,175,702</b>
<b>EXPENDITURES:</b>						
PERSONNEL	369,615	503,484	503,488	492,913	516,845	535,544
IN-STATE TRAVEL	1,061	1,552	2,122	2,244	1,061	2,244
OPERATING EXPENSES	19,803	24,195	21,012	20,808	20,484	20,280
EQUIPMENT	0	0	1,627	1,627	0	0
CANCER PREVENTION & CONTROL PROGRAM	441,714	216,252	345,393	430,460	407,752	416,810
INFORMATION TECHNOLOGY	2,072	2,664	70,786	21,549	61,840	17,781
KINKEAD RELOCATION	540	0	40	0	40	0
RESERVE	0	212,004	223,186	198,491	184,655	175,725
PURCHASING ASSESSMENT	2,573	2,573	2,438	1,938	2,438	1,974
ATTY GENERAL COST ALLOCATION	5,344	5,344	5,344	5,344	5,344	5,344
<b>TOTAL EXPENDITURES:</b>	<b>842,722</b>	<b>968,068</b>	<b>1,175,436</b>	<b>1,175,374</b>	<b>1,200,459</b>	<b>1,175,702</b>
<b>PERCENT CHANGE:</b>		<b>14.87%</b>	<b>21.42%</b>	<b>21.41%</b>	<b>2.13%</b>	<b>0.03%</b>
<b>TOTAL POSITIONS:</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>

HHS - CANCER CONTROL REGISTRY  
101-3153

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

## HHS - ENVIRONMENTAL PUBLIC HEALTH TRACKING SYSTEM

101-3203

### PROGRAM DESCRIPTION

The Environmental Public Health Tracking System was funded through the Centers for Disease Control and Prevention. The funding and program have been discontinued.

### BASE

Budget account will be closed during FY 2007.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	7,217	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-7,217	0	0	0	0	0
FEDERAL RECEIPTS	779,063	490,741	21,449	1,149	21,449	1,149
FEDERAL GRANT-F	15,664	19,686	0	0	0	0
AGENCY SERVICES	18,000	0	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>805,510</b>	<b>517,644</b>	<b>21,449</b>	<b>1,149</b>	<b>21,449</b>	<b>1,149</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	137,386	197,915	0	0	0	0
OUT-OF-STATE TRAVEL	10,753	14,218	0	0	0	0
IN-STATE TRAVEL	2,581	3,292	0	0	0	0
OPERATING	43,620	48,335	20,300	0	20,300	0
WESTERN TRACKING & BIOMONITORING COLLABORATION	10,782	7,217	0	0	0	0
EPHTS	599,239	244,378	0	0	0	0
INFORMATION SERVICES	0	1,140	0	0	0	0
PURCHASING ASSESSMENT	174	174	174	174	174	174
AG COST ALLOCATION PLAN	975	975	975	975	975	975
<b>TOTAL EXPENDITURES:</b>	<b>805,510</b>	<b>517,644</b>	<b>21,449</b>	<b>1,149</b>	<b>21,449</b>	<b>1,149</b>
<b>TOTAL POSITIONS:</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

### MAINTENANCE

#### **M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FEDERAL RECEIPTS	0	0	-9	-1,149	-9	-1,149
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-9</b>	<b>-1,149</b>	<b>-9</b>	<b>-1,149</b>

HHS - ENVIRONMENTAL PUBLIC HEALTH TRACKING SYSTEM  
101-3203

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
PURCHASING ASSESSMENT	0	0	-9	-174	-9	-174
AG COST ALLOCATION PLAN	0	0	0	-975	0	-975
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-9</b>	<b>-1,149</b>	<b>-9</b>	<b>-1,149</b>

SUMMARY

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	7,217	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-7,217	0	0	0	0	0
FEDERAL RECEIPTS	779,063	490,741	21,440	0	21,440	0
FEDERAL GRANT-F	15,664	19,686	0	0	0	0
AGENCY SERVICES	18,000	0	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>805,510</b>	<b>517,644</b>	<b>21,440</b>	<b>0</b>	<b>21,440</b>	<b>0</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	137,386	197,915	0	0	0	0
OUT-OF-STATE TRAVEL	10,753	14,218	0	0	0	0
IN-STATE TRAVEL	2,581	3,292	0	0	0	0
OPERATING	43,620	48,335	20,300	0	20,300	0
WESTERN TRACKING & BIOMONITORING COLLABORATION	10,782	7,217	0	0	0	0
EPHTS	599,239	244,378	0	0	0	0
INFORMATION SERVICES	0	1,140	0	0	0	0
PURCHASING ASSESSMENT	174	174	165	0	165	0
AG COST ALLOCATION PLAN	975	975	975	0	975	0
<b>TOTAL EXPENDITURES:</b>	<b>805,510</b>	<b>517,644</b>	<b>21,440</b>	<b>0</b>	<b>21,440</b>	<b>0</b>
<b>PERCENT CHANGE:</b>		<b>-35.74%</b>	<b>-95.86%</b>	<b>-100.00%</b>	<b>0.00%</b>	<b>%</b>
<b>TOTAL POSITIONS:</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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

## HHS - CONSUMER HEALTH PROTECTION

101-3194

### PROGRAM DESCRIPTION

The Environmental Health Section (EHS) permits, inspects, and performs plan reviews of food establishments, bottled water plants and distributors, drug and cosmetic plants, public bathing places, individual sewage disposal systems, and septic tank pumping companies. Inspections and plan reviews are performed to identify conditions of sanitation in public institutions, schools, childcare facilities, public accommodations, recreational vehicle parks, public water and sewer systems, private water and sewer facilities, and solid waste sites. All food-borne illness complaints are investigated, as well as truck wrecks and fires that involve food and drugs. Incidents of vector transmission of disease, such as plague and hanta virus, are investigated and resolved by the EHS. Staff provide public education in a variety of fields including sanitation courses for food service workers and managers. Section staff operate throughout the entire state, and also permit and inspect state-owned and Bureau of Licensure and Certification (BLC)-permitted facilities in Washoe, Clark and Carson Counties. Offices are located in Carson City, Elko, Winnemucca, Ely, Fallon, Tonopah and Las Vegas. Statutory Authority: NRS 432A, NRS 439, NRS 444, NRS 445A, NRS 446, NRS 447, NRS 449, NRS 583, and NRS 585.

PERFORMANCE INDICATORS	PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1. Number of permitted food establishments (annually).	2,268	2,033	2,175	2,328	2,491
2. Number of permitted food establishments inspected (annually).	1,525	1,598	1,598	1,598	1,598
3. Number of food-borne illness outbreaks linked to a permitted food establishment.	23	1	2	4	8
4. Number of permitted school kitchens.	0	161	161	161	161
5. Number of school facilities (non-kitchens) inspected (bi-annually).	0	234	250	268	287
6. Number of institutions inspected (annually).	0	54	58	62	66

### BASE

Continues 23.51 positions and costs associated with the monitoring, inspecting and licensing/permitting of food establishments, public water systems and other public health related issues.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	873,968	895,012	1,018,022	989,652	1,037,780	1,008,735
REVERSIONS	-139,055	0	0	0	0	0
FEDERAL RECEIPTS	90,025	0	0	0	0	0
LICENSES AND FEES	698,930	777,014	822,801	729,417	844,086	742,752
VARIANCE FEE	1,200	1,550	1,200	1,200	1,200	1,200
PLAN REVIEW FEES	162,212	171,422	162,212	162,212	162,212	162,212
SANITARIAN FEES	8,512	14,231	8,512	8,512	8,512	8,512
CLIENT CHARGE	3,960	7,500	3,211	3,211	3,211	3,211
CONTRACT SERVICES CHARGE	14,500	15,000	14,500	14,500	14,500	14,500
PHOTOCOPY SERVICE CHARGE	98	150	98	98	98	98
RETURNED CHECK CHARGE	150	100	150	150	150	150
GENERAL FUND SALARY ADJUSTMENT	31,000	67,958	0	0	0	0
TRANSFER FROM RAD DISPOSAL	124,725	145,477	229,333	176,993	235,150	179,987
<b>TOTAL RESOURCES:</b>	<b>1,870,225</b>	<b>2,095,414</b>	<b>2,260,039</b>	<b>2,085,945</b>	<b>2,306,899</b>	<b>2,121,357</b>
<b>EXPENDITURES:</b>						
PERSONNEL	1,405,938	1,556,815	1,691,689	1,663,320	1,730,403	1,701,359

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	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
OUT-OF-STATE TRAVEL	1,668	332	4,426	1,668	5,805	1,668
IN-STATE TRAVEL	92,011	85,887	143,391	99,366	152,788	99,366
OPERATING EXPENSES	227,460	239,044	377,248	295,776	374,618	293,149
DOE AIP GRANT ACTIVITIES	90,025	0	0	0	0	0
INFORMATION SERVICES	42,494	25,640	16,040	16,039	16,040	16,039
TRAINING	2,118	2,208	18,734	1,265	18,734	1,265
KINKEAD RELOCATION	0	31,500	0	0	0	0
PURCHASING ASSESSMENT	1,141	1,141	1,141	1,141	1,141	1,141
ATTY GENERAL COST ALLOCATION	7,370	7,370	7,370	7,370	7,370	7,370
RESERVE FOR REVERSION	0	145,477	0	0	0	0
<b>TOTAL EXPENDITURES:</b>	<b>1,870,225</b>	<b>2,095,414</b>	<b>2,260,039</b>	<b>2,085,945</b>	<b>2,306,899</b>	<b>2,121,357</b>
<b>TOTAL POSITIONS:</b>	<b>23.51</b>	<b>23.51</b>	<b>23.51</b>	<b>23.51</b>	<b>23.51</b>	<b>23.51</b>

MAINTENANCE

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
LICENSES AND FEES	0	0	8,107	6,054	8,107	6,652
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>8,107</b>	<b>6,054</b>	<b>8,107</b>	<b>6,652</b>
<b>EXPENDITURES:</b>						
IN-STATE TRAVEL	0	0	0	67	0	67
OPERATING EXPENSES	0	0	-62	-1,394	-62	-1,891
INFORMATION SERVICES	0	0	5,599	4,789	5,599	5,884
PURCHASING ASSESSMENT	0	0	-60	-38	-60	-38
ATTY GENERAL COST ALLOCATION	0	0	2,630	2,630	2,630	2,630
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>8,107</b>	<b>6,054</b>	<b>8,107</b>	<b>6,652</b>

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**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	18,746	0	28,228
LICENSES AND FEES	0	0	0	24,438	0	39,610
TRANSFER FROM RAD DISPOSAL	0	0	0	718	0	2
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,902</b>	<b>0</b>	<b>67,840</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	43,902	0	67,840
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,902</b>	<b>0</b>	<b>67,840</b>

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
LICENSES AND FEES	0	0	0	16,119	0	51,672
GENERAL FUND SALARY ADJUSTMENT	0	0	0	13,076	0	39,956
TRANSFER FROM RAD DISPOSAL	0	0	0	1,427	0	4,398
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,622</b>	<b>0</b>	<b>96,026</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	30,622	0	96,026
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,622</b>	<b>0</b>	<b>96,026</b>

**ENHANCEMENT**

**E250 WORKING ENVIRONMENT AND WAGE**

Adds five Environmental Health Specialist IIIs and one Grants & Projects Analyst to handle increased workload due to statewide growth and to comply with state and federal mandates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
LICENSES AND FEES	0	0	553,030	566,376	603,720	638,113
PLAN REVIEW FEES	0	0	-162,212	-162,212	-162,212	-162,212

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>390,818</b>	<b>404,164</b>	<b>441,508</b>	<b>475,901</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	302,580	316,725	355,068	390,558
OUT-OF-STATE TRAVEL	0	0	4,322	4,322	4,322	4,322
IN-STATE TRAVEL	0	0	10,859	10,532	16,896	16,247
OPERATING EXPENSES	0	0	54,682	54,318	59,141	58,638
EQUIPMENT	0	0	1,230	1,230	0	0
INFORMATION SERVICES	0	0	13,340	13,232	2,276	2,331
TRAINING	0	0	3,805	3,805	3,805	3,805
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>390,818</b>	<b>404,164</b>	<b>441,508</b>	<b>475,901</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>

**E260 WORKING ENVIRONMENT AND WAGE**

Increases travel and training related to staff certifications.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
LICENSES AND FEES	0	0	44,218	62,447	48,639	66,259
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>44,218</b>	<b>62,447</b>	<b>48,639</b>	<b>66,259</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	44,218	0	48,639	0
OUT-OF-STATE TRAVEL	0	0	0	2,758	0	4,137
IN-STATE TRAVEL	0	0	0	44,912	0	47,345
TRAINING	0	0	0	14,777	0	14,777
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>44,218</b>	<b>62,447</b>	<b>48,639</b>	<b>66,259</b>

**E590 TECHNOLOGY INVEST: MAXIMIZE INTERNET & TECHNOLOGY**

Requests software and service to facilitate electronic inspections for fieldwork.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
LICENSES AND FEES	0	0	0	74,235	0	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>74,235</b>	<b>0</b>	<b>0</b>

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	74,235	0	0
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>74,235</b>	<b>0</b>	<b>0</b>

**E710 REPLACEMENT EQUIPMENT**

Replaces fourteen personal computers, one network printer, and nine personal digital assistants (PDAs).

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
LICENSES AND FEES	0	0	14,441	17,078	49,252	55,405
SANITARIAN FEES	0	0	-8,512	-8,512	-8,512	-8,512
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>5,929</b>	<b>8,566</b>	<b>40,740</b>	<b>46,893</b>
<b>EXPENDITURES:</b>						
IN-STATE TRAVEL	0	0	0	2,637	0	6,153
INFORMATION SERVICES	0	0	5,929	5,929	40,740	40,740
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>5,929</b>	<b>8,566</b>	<b>40,740</b>	<b>46,893</b>

**E807 POSITION UPGRADES**

Reclassifies an Administrative Assistant I to an Administrative Assistant II. The position provides support to nine technical staff in the Radiological Health Section and Environmental Health Section in Las Vegas. The position will serve as the office manager/lead clerical for the southern Nevada office.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
LICENSES AND FEES	0	0	7,037	3,614	7,038	3,689
CLIENT CHARGE	0	0	-3,211	-3,211	-3,211	-3,211
TRANSFER FROM RAD DISPOSAL	0	0	0	3,559	0	3,635
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>3,826</b>	<b>3,962</b>	<b>3,827</b>	<b>4,113</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	3,826	3,962	3,827	4,113
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>3,826</b>	<b>3,962</b>	<b>3,827</b>	<b>4,113</b>

**E818 IT CONTRACT UNIT**

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	-828	0	-946
PURCHASING ASSESSMENT	0	0	0	828	0	946
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**E999 UNFUNDED**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	333,032	0	235,768	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>333,032</b>	<b>0</b>	<b>235,768</b>	<b>0</b>

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	873,968	895,012	1,018,022	1,008,398	1,037,780	1,036,963
REVERSIONS	-139,055	0	0	0	0	0
FEDERAL RECEIPTS	90,025	0	0	0	0	0
LICENSES AND FEES	698,930	777,014	1,782,914	1,499,778	1,796,858	1,604,152
VARIANCE FEE	1,200	1,550	1,200	1,200	1,200	1,200
PLAN REVIEW FEES	162,212	171,422	0	0	0	0
SANITARIAN FEES	8,512	14,231	0	0	0	0
CLIENT CHARGE	3,960	7,500	0	0	0	0
CONTRACT SERVICES CHARGE	14,500	15,000	14,500	14,500	14,500	14,500
PHOTOCOPY SERVICE CHARGE	98	150	0	98	0	98
RETURNED CHECK CHARGE	150	100	0	150	0	150
GENERAL FUND SALARY ADJUSTMENT	31,000	67,958	0	13,076	0	39,956
TRANSFER FROM RAD DISPOSAL	124,725	145,477	229,333	182,697	235,150	188,022
<b>TOTAL RESOURCES:</b>	<b>1,870,225</b>	<b>2,095,414</b>	<b>3,045,969</b>	<b>2,719,897</b>	<b>3,085,488</b>	<b>2,885,041</b>

HHS - CONSUMER HEALTH PROTECTION  
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	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>EXPENDITURES:</b>						
PERSONNEL	1,405,938	1,556,815	2,249,578	2,058,531	2,352,952	2,259,896
OUT-OF-STATE TRAVEL	1,668	332	8,748	8,748	10,127	10,127
IN-STATE TRAVEL	92,011	85,887	154,250	157,514	169,684	169,178
OPERATING EXPENSES	227,460	239,044	431,868	348,700	433,697	349,896
EQUIPMENT	0	0	1,230	1,230	0	0
DOE AIP GRANT ACTIVITIES	90,025	0	0	0	0	0
INFORMATION SERVICES	42,494	25,640	166,675	113,396	85,408	64,048
TRAINING	2,118	2,208	22,539	19,847	22,539	19,847
KINKEAD RELOCATION	0	31,500	0	0	0	0
PURCHASING ASSESSMENT	1,141	1,141	1,081	1,931	1,081	2,049
ATTY GENERAL COST ALLOCATION	7,370	7,370	10,000	10,000	10,000	10,000
RESERVE FOR REVERSION	0	145,477	0	0	0	0
<b>TOTAL EXPENDITURES:</b>	<b>1,870,225</b>	<b>2,095,414</b>	<b>3,045,969</b>	<b>2,719,897</b>	<b>3,085,488</b>	<b>2,885,041</b>
<b>PERCENT CHANGE:</b>		<b>12.04%</b>	<b>45.36%</b>	<b>29.80%</b>	<b>1.30%</b>	<b>6.07%</b>
<b>TOTAL POSITIONS:</b>	<b>23.51</b>	<b>23.51</b>	<b>29.51</b>	<b>29.51</b>	<b>29.51</b>	<b>29.51</b>

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

## HHS - RADIOLOGICAL HEALTH

101-3101

### PROGRAM DESCRIPTION

The Radiological Health Section (RHS) protects public health by regulating sources of radiation and providing information regarding health hazards from radiation. The RHS licenses and inspects radioactive material users; registers and inspects X-ray machines statewide; certifies mammography operators; certifies and inspects mammography x-ray machines; performs oversight of the USDOE Nevada Test Site; conducts inspections and oversees site performance and maintenance at the closed low-level waste site near Beatty, Nevada; educates the public on radon hazards in the home and the work place; coordinates with local counties and other agencies to provide radon training; and conducts statewide radiological emergency response activities. Statutory Authority: NRS 457 and NRS 459.

<b>PERFORMANCE INDICATORS</b>	<b>PROJECTED FY 2006</b>	<b>ACTUAL FY 2006</b>	<b>PROJECTED FY 2007</b>	<b>PROJECTED FY 2008</b>	<b>PROJECTED FY 2009</b>
1. Number of mammography facilities that overexposed patients or provided standard services brought into compliance or improved services to meet standards	0	0	0	0	0
2. Number of radioactive material users who caused unnecessary radiation exposures to patients, workers, the general public, or the environment who were brought into compliance	0	3	0	0	0
3. Number of X-ray machine operators who caused unnecessary radiation exposures to patients, workers, the general public, or the environment who were brought into compliance.	0	93	0	0	0
4. Number of radiological incident (field) responses in Nevada. (Annually)	8	4	8	8	8
5. Number of environmental documents evaluated to determine if Dept. of Energy facilities have contaminated air, underground water, or other environmental elements.	85	6	40	40	40
6. Number of mammography facilities inspected	69	55	70	65	65

### BASE

Continues 18 positions and associated operating costs.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	880,177	978,863	702,802	702,802	743,552	1,464,002
BALANCE FORWARD TO NEW YEAR	-978,863	0	0	0	0	0
FEDERAL RECEIPTS	119,880	169,520	229,000	229,000	183,200	183,200
FEDERAL GRANT	41,742	50,000	50,000	50,000	50,000	50,000
LICENSES AND FEES	50,300	62,340	69,444	69,444	76,335	76,335
RADIOACTIVE MATERIAL LICENSE	1,435,385	1,162,325	1,679,015	2,264,966	1,765,125	2,413,146
CONTRACT SERVICES CHARGE	84,477	89,698	114,767	110,764	119,161	115,158
PHOTOCOPY SERVICE CHARGE	15	150	165	165	165	165
AGENCY SERVICES	19,615	38,000	38,000	38,000	38,000	38,000
RETURNED CHECK CHARGE	0	100	100	100	100	100
TRANSFER FROM RAD DISPOSAL	48,356	53,680	64,934	64,934	66,431	66,431

HHS - RADIOLOGICAL HEALTH  
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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL RESOURCES:</b>	<b>1,701,084</b>	<b>2,604,676</b>	<b>2,948,227</b>	<b>3,530,175</b>	<b>3,042,069</b>	<b>4,406,537</b>
<b>EXPENDITURES:</b>						
PERSONNEL	1,018,427	1,215,792	1,244,920	1,298,410	1,268,445	1,321,935
OUT-OF-STATE TRAVEL	2,461	792	7,288	2,461	7,288	2,461
IN-STATE TRAVEL	23,483	34,534	40,761	33,615	40,761	33,615
OPERATING EXPENSES	300,689	277,376	422,511	283,907	423,934	285,332
EQUIPMENT	22,516	0	0	0	0	0
DOE RAD CONTRACT	65,550	55,027	142,659	116,874	93,364	116,874
TRANSFER TO BA 3194	124,725	145,477	178,905	176,993	181,901	179,987
INDOOR RADON GRANT	41,742	50,000	47,060	44,570	44,090	44,644
MAMMOGRAPHY SURVEY	25,280	28,840	34,690	23,462	38,074	23,521
WIPP CONTRACT	20,017	38,000	38,000	38,000	38,000	38,000
INFORMATION TECHNOLOGY	37,175	8,188	9,410	9,410	9,410	9,410
TRAINING	10,031	10,860	29,483	29,483	21,240	21,240
KINKEAD RELOCATION	0	28,000	0	0	0	0
RESERVE	0	702,802	743,552	1,464,002	866,574	2,320,530
PURCHASING ASSESSMENT	981	981	981	981	981	981
ATTY GENERAL COST ALLOCATION	8,007	8,007	8,007	8,007	8,007	8,007
<b>TOTAL EXPENDITURES:</b>	<b>1,701,084</b>	<b>2,604,676</b>	<b>2,948,227</b>	<b>3,530,175</b>	<b>3,042,069</b>	<b>4,406,537</b>
<b>TOTAL POSITIONS:</b>	<b>18.00</b>	<b>18.00</b>	<b>18.00</b>	<b>18.00</b>	<b>18.00</b>	<b>18.00</b>

**MAINTENANCE**

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	1,497	150
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,497</b>	<b>150</b>
<b>EXPENDITURES:</b>						
IN-STATE TRAVEL	0	0	0	1,956	0	1,956
OPERATING EXPENSES	0	0	125	-234	125	-234
DOE RAD CONTRACT	0	0	-1,292	0	-1,292	0
INDOOR RADON GRANT	0	0	0	-49	0	-24

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
MAMMOGRAPHY SURVEY	0	0	0	387	0	388
WIPP CONTRACT	0	0	0	-4	0	-2
INFORMATION TECHNOLOGY	0	0	-278	-2,454	-278	-2,076
RESERVE	0	0	1,497	150	2,994	-106
PURCHASING ASSESSMENT	0	0	-52	248	-52	248
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,497</b>	<b>150</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-34,769
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-34,769</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	34,769	0	53,880
RESERVE	0	0	0	-34,769	0	-88,649
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-34,769</b>

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-23,419
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-23,419</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	23,419	0	73,097
RESERVE	0	0	0	-23,419	0	-96,516
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-23,419</b>

**ENHANCEMENT**

**E225 ELIMINATE DUPLICATE EFFORT**

Replaces agency owned vehicle with a motor pool vehicle.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-2,790
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-2,790</b>
<b>EXPENDITURES:</b>						
IN-STATE TRAVEL	0	0	0	2,790	0	5,580
RESERVE	0	0	0	-2,790	0	-8,370
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-2,790</b>

**E250 WORKING ENVIRONMENT AND WAGE**

Adds two Radiological Control Specialist IIs and two Radiological Staff Specialists, due to workload and mandated activities.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-332,810
RADIOACTIVE MATERIAL LICENSE	0	0	326,202	0	394,797	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>326,202</b>	<b>0</b>	<b>394,797</b>	<b>-332,810</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	225,228	236,074	307,864	339,536
IN-STATE TRAVEL	0	0	4,776	2,790	4,776	5,580
OPERATING EXPENSES	0	0	58,938	57,044	67,473	65,579
EQUIPMENT	0	0	1,230	1,230	0	0
INFORMATION TECHNOLOGY	0	0	19,281	18,923	3,713	3,380
TRAINING	0	0	16,749	16,749	10,971	10,971
RESERVE	0	0	0	-332,810	0	-757,856
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>326,202</b>	<b>0</b>	<b>394,797</b>	<b>-332,810</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>

**E260 WORKING ENVIRONMENT AND WAGE**

Transfers funding for partial support of a staff upgrade in Consumer Health Protection, BA 3194.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-3,559
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-3,559</b>
<b>EXPENDITURES:</b>						
TRANSFER TO BA 3194	0	0	0	3,559	0	3,635
RESERVE	0	0	0	-3,559	0	-7,194
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-3,559</b>

**E261 WORKING ENVIRONMENT AND WAGE**

Increases travel, in order to stay up-to-date on Emergency Response and National Nuclear Security requirements.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-4,827
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-4,827</b>
<b>EXPENDITURES:</b>						
OUT-OF-STATE TRAVEL	0	0	0	4,827	0	4,827
RESERVE	0	0	0	-4,827	0	-9,654
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-4,827</b>

**E343 SERVICES AT LEVEL CLOSEST TO PEOPLE**

Adds a Public Service Intern II to support recruitment efforts.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-39,401
RADIOACTIVE MATERIAL LICENSE	0	0	37,828	0	48,100	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>37,828</b>	<b>0</b>	<b>48,100</b>	<b>-39,401</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	33,528	35,179	45,825	50,667

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
OPERATING EXPENSES	0	0	1,632	1,613	1,656	1,637
INFORMATION TECHNOLOGY RESERVE	0	0	2,668	2,609	619	563
	0	0	0	-39,401	0	-92,268
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>37,828</b>	<b>0</b>	<b>48,100</b>	<b>-39,401</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

**E710 REPLACEMENT EQUIPMENT**

Replaces an incident response vehicle, ten computers, a projector, and two printers.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-28,371
RADIOACTIVE MATERIAL LICENSE	0	0	28,371	0	29,258	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>28,371</b>	<b>0</b>	<b>29,258</b>	<b>-28,371</b>
<b>EXPENDITURES:</b>						
EQUIPMENT	0	0	23,602	23,602	0	0
INDOOR RADON GRANT	0	0	2,970	2,970	5,940	5,940
INFORMATION TECHNOLOGY RESERVE	0	0	1,799	1,799	23,318	23,318
	0	0	0	-28,371	0	-57,629
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>28,371</b>	<b>0</b>	<b>29,258</b>	<b>-28,371</b>

**E818 IT CONTRACT UNIT**

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
INFORMATION TECHNOLOGY	0	0	0	-701	0	-801
PURCHASING ASSESSMENT	0	0	0	701	0	801
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**E999 UNFUNDED**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	192,538	0	174,854	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>192,538</b>	<b>0</b>	<b>174,854</b>	<b>0</b>

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	880,177	978,863	702,802	702,802	745,049	994,206
BALANCE FORWARD TO NEW YEAR	-978,863	0	0	0	0	0
FEDERAL RECEIPTS	119,880	169,520	229,000	229,000	183,200	183,200
FEDERAL GRANT	41,742	50,000	50,000	50,000	50,000	50,000
LICENSES AND FEES	50,300	62,340	69,444	69,444	76,335	76,335
RADIOACTIVE MATERIAL LICENSE	1,435,385	1,162,325	2,263,954	2,264,966	2,412,134	2,413,146
CONTRACT SERVICES CHARGE	84,477	89,698	114,767	110,764	119,161	115,158
PHOTOCOPY SERVICE CHARGE	15	150	165	165	165	165
AGENCY SERVICES	19,615	38,000	38,000	38,000	38,000	38,000
RETURNED CHECK CHARGE	0	100	100	100	100	100
TRANSFER FROM RAD DISPOSAL	48,356	53,680	64,934	64,934	66,431	66,431
<b>TOTAL RESOURCES:</b>	<b>1,701,084</b>	<b>2,604,676</b>	<b>3,533,166</b>	<b>3,530,175</b>	<b>3,690,575</b>	<b>3,936,741</b>
<b>EXPENDITURES:</b>						
PERSONNEL	1,018,427	1,215,792	1,609,195	1,627,851	1,732,283	1,839,115
OUT-OF-STATE TRAVEL	2,461	792	7,288	7,288	7,288	7,288
IN-STATE TRAVEL	23,483	34,534	45,537	41,151	45,537	46,731
OPERATING EXPENSES	300,689	277,376	501,994	342,330	513,169	352,314
EQUIPMENT	22,516	0	24,832	24,832	0	0
DOE RAD CONTRACT	65,550	55,027	141,367	116,874	92,072	116,874
TRANSFER TO BA 3194	124,725	145,477	178,905	180,552	181,901	183,622
INDOOR RADON GRANT	41,742	50,000	50,030	47,491	50,030	50,560
MAMMOGRAPHY SURVEY	25,280	28,840	34,690	23,849	38,074	23,909
WIPP CONTRACT	20,017	38,000	38,000	37,996	38,000	37,998
INFORMATION TECHNOLOGY	37,175	8,188	101,111	29,586	81,506	33,794
TRAINING	10,031	10,860	46,232	46,232	32,211	32,211
KINKEAD RELOCATION	0	28,000	0	0	0	0

HHS - RADIOLOGICAL HEALTH  
101-3101

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
RESERVE	0	702,802	745,049	994,206	869,568	1,202,288
PURCHASING ASSESSMENT	981	981	929	1,930	929	2,030
ATTY GENERAL COST ALLOCATION	8,007	8,007	8,007	8,007	8,007	8,007
<b>TOTAL EXPENDITURES:</b>	<b>1,701,084</b>	<b>2,604,676</b>	<b>3,533,166</b>	<b>3,530,175</b>	<b>3,690,575</b>	<b>3,936,741</b>
<b>PERCENT CHANGE:</b>		<b>53.12%</b>	<b>35.65%</b>	<b>35.53%</b>	<b>4.46%</b>	<b>11.52%</b>
<b>TOTAL POSITIONS:</b>	<b>18.00</b>	<b>18.00</b>	<b>25.00</b>	<b>25.00</b>	<b>25.00</b>	<b>25.00</b>

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

**HHS - HEALTH RADIOACTIVE & HAZARDOUS WASTE**  
**251-3152**

**PROGRAM DESCRIPTION**

The mission of the program is to provide a trust fund for post-closure monitoring and performance assessment of the state-owned, low-level radioactive waste disposal site near Beatty, Nevada. Statutory Authority: NRS 457 and NRS 459.

<b>PERFORMANCE INDICATORS</b>		<b>PROJECTED FY 2006</b>	<b>ACTUAL FY 2006</b>	<b>PROJECTED FY 2007</b>	<b>PROJECTED FY 2008</b>	<b>PROJECTED FY 2009</b>
1.	Number of post-closure inspections at the low-level waste disposal site	6	4	6	6	4
2.	Number of samples exceeding regulatory standards	0	0	0	0	0
3.	Number of site boundary environmental sampling points evaluated	48	26	16	16	16

**BASE**

Continues the perpetual costs and monitoring of the low level radioactive waste disposal site at Beatty.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	11,481,057	11,962,935	11,887,941	11,887,941	12,033,309	12,050,800
BALANCE FORWARD TO NEW YEAR	-11,962,935	0	0	0	0	0
BURIAL FEE - NON RADIOACTIVE	134,028	132,771	134,028	134,028	134,028	134,028
TREASURER'S INTEREST DISTRIB	443,162	207,457	443,162	443,162	443,162	443,162
<b>TOTAL RESOURCES:</b>	<b>95,312</b>	<b>12,303,163</b>	<b>12,465,131</b>	<b>12,465,131</b>	<b>12,610,499</b>	<b>12,627,990</b>
<b>EXPENDITURES:</b>						
TRANSFER TO RAD HEALTH-3101	48,356	53,680	64,934	64,934	66,431	66,431
SITE CLOSURE	35,822	100,408	105,754	88,263	108,634	88,386
PERPETUAL CARE FUND	0	11,887,941	12,033,309	12,050,800	12,174,300	12,212,039
HAZARDOUS SITE MAINTENANCE	0	250,000	250,000	250,000	250,000	250,000
PURCHASING ASSESSMENT	61	61	61	61	61	61
ATTORNEY GENERAL	11,073	11,073	11,073	11,073	11,073	11,073
<b>TOTAL EXPENDITURES:</b>	<b>95,312</b>	<b>12,303,163</b>	<b>12,465,131</b>	<b>12,465,131</b>	<b>12,610,499</b>	<b>12,627,990</b>

**MAINTENANCE**

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-472	11,190
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-472</b>	<b>11,190</b>
<b>EXPENDITURES:</b>						
SITE CLOSURE	0	0	-148	-141	-148	-140
PERPETUAL CARE FUND	0	0	-472	11,190	-944	22,379
INFORMATION SERVICES	0	0	624	0	624	0
PURCHASING ASSESSMENT	0	0	-4	24	-4	24
ATTORNEY GENERAL	0	0	0	-11,073	0	-11,073
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-472</b>	<b>11,190</b>

**ENHANCEMENT**

**E225 ELIMINATE DUPLICATE EFFORT**

Replaces an agency owned vehicle with a Motor Pool vehicle.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-4,140
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-4,140</b>
<b>EXPENDITURES:</b>						
SITE CLOSURE	0	0	0	4,140	0	8,280
PERPETUAL CARE FUND	0	0	0	-4,140	0	-12,420
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-4,140</b>

**E710 REPLACEMENT EQUIPMENT**

Replaces one desktop computer.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>EXPENDITURES:</b>						
SITE CLOSURE	0	0	0	0	1,800	1,800
PERPETUAL CARE FUND	0	0	0	0	-1,800	-1,800
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**E999 UNFUNDED**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	0	0	-20,753	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-20,753</b>	<b>0</b>

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	11,481,057	11,962,935	11,887,941	11,887,941	12,012,084	12,057,850
BALANCE FORWARD TO NEW YEAR	-11,962,935	0	0	0	0	0
BURIAL FEE - NON RADIOACTIVE	134,028	132,771	134,028	134,028	134,028	134,028
TREASURER'S INTEREST DISTRIB	443,162	207,457	443,162	443,162	443,162	443,162
<b>TOTAL RESOURCES:</b>	<b>95,312</b>	<b>12,303,163</b>	<b>12,465,131</b>	<b>12,465,131</b>	<b>12,589,274</b>	<b>12,635,040</b>
<b>EXPENDITURES:</b>						
TRANSFER TO RAD HEALTH-3101	48,356	53,680	64,934	64,934	66,431	66,431
SITE CLOSURE	35,822	100,408	126,359	92,262	121,209	98,326
PERPETUAL CARE FUND	0	11,887,941	12,012,084	12,057,850	12,139,880	12,220,198
HAZARDOUS SITE MAINTENANCE	0	250,000	250,000	250,000	250,000	250,000
INFORMATION SERVICES	0	0	624	0	624	0
PURCHASING ASSESSMENT	61	61	57	85	57	85
ATTORNEY GENERAL	11,073	11,073	11,073	0	11,073	0

HHS - HEALTH RADIOACTIVE & HAZARDOUS WASTE  
 251-3152

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL EXPENDITURES:</b>	95,312	12,303,163	12,465,131	12,465,131	12,589,274	12,635,040
<b>PERCENT CHANGE:</b>		12,808.30%	1.32%	1.32%	1.00%	1.36%

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

## HHS - HEALTH FACILITIES HOSPITAL LICENSING

101-3216

### PROGRAM DESCRIPTION

The Bureau of Licensure and Certification (BLC) protects the safety and welfare of the public through promotion and advocacy of quality health care through licensing, regulation, enforcement and education. This budget account includes two of the Bureau's three sections: Health Facilities and Medical Laboratories. Statutory Authority: NRS 449, NRS 455A and NRS 652.

PERFORMANCE INDICATORS	PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1. Percent of Immediate Jeopardy (IJ) complaints investigated within established timeframes.	100%	100%	100%	100%	100%
2. Percent of regulations reviewed and updated to represent current standards of practice.	80%	58%	80%	80%	85%
3. Percent of initial state licensure surveys completed within 60 days of receipt of completed application and facility readiness.	New	New	New	90%	95%
4. Percentage of Non-IJ complaints investigated within established timeframes.	New	New	New	75%	90%
5. Percent of laboratory personnel applications reviewed within established timeframes	95%	91%	95%	95%	98%
6. Percent of complaint investigations conducted within established priority timeframes (old measure being replaced).	95%	53%	95%	NA	NA

### BASE

Continues 60.51 positions and associated costs.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	3,913,681	4,895,294	4,138,135	4,442,944	4,096,994	4,336,443
BALANCE FORWARD TO NEW YEAR	-4,895,294	0	0	0	0	0
FEDERAL RECEIPTS-A	112,309	135,459	127,003	137,300	128,125	135,462
FEDERAL RECEIPTS-B	153,044	718,227	134,603	268,824	16,036	257
FED MEDICARE CERT GRANT	1,647,206	1,454,274	1,494,943	1,575,705	1,570,871	1,570,872
LICENSES AND FEES	3,061,750	2,432,577	2,891,032	2,815,355	2,762,243	3,096,467
CERTIFICATION FEES	286,041	411,873	341,336	374,873	341,581	361,614
PHOTOCOPY SERVICE CHARGE	682	1,000	1,000	1,000	1,000	1,000
RETURNED CHECK CHARGE	505	1,000	1,000	1,000	1,000	1,000
MEDICAID CHARGES	1,054,040	1,044,540	931,573	1,040,231	985,307	1,024,777
<b>TOTAL RESOURCES:</b>	<b>5,333,964</b>	<b>11,094,244</b>	<b>10,060,625</b>	<b>10,657,232</b>	<b>9,903,157</b>	<b>10,527,892</b>
<b>EXPENDITURES:</b>						
PERSONNEL	3,401,973	4,256,523	4,448,762	4,421,150	4,490,197	4,467,946
OUT-OF-STATE TRAVEL	8,137	8,230	8,413	8,413	8,413	8,413
IN-STATE TRAVEL	92,293	85,794	116,267	107,363	115,535	106,517
OPERATING EXPENSES	932,859	944,669	627,671	1,067,519	608,931	1,048,745

HHS - HEALTH FACILITIES HOSPITAL LICENSING  
101-3216

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
EQUIPMENT	38,744	17,050	0	0	0	0
CLIA	26,991	32,182	34,654	46,032	33,657	45,035
BACKGROUND CHECK GRANT	139,664	503,443	134,734	50,985	16,167	16,167
BOARD OF NURSING	220,500	220,500	220,500	220,500	220,500	220,500
FEDERAL MDS	44,958	51,995	44,027	65,186	40,500	62,253
FEDERAL OASIS	23,813	28,626	22,072	36,295	21,271	35,495
MEDICAL LAB INSPECTION	116,266	74,951	49,888	94,255	47,451	91,819
INFORMATION SERVICES	91,997	158,419	17,650	17,948	17,650	17,948
TRAINING	82,624	54,001	125,848	71,998	113,887	69,428
RESERVE	0	4,442,944	4,096,994	4,336,443	4,055,853	4,224,481
PURCHASING ASSESSMENT	1,613	1,613	1,613	1,613	1,613	1,613
ATTY GENERAL COST ALLOCATION	111,532	213,304	111,532	111,532	111,532	111,532
<b>TOTAL EXPENDITURES:</b>	<b>5,333,964</b>	<b>11,094,244</b>	<b>10,060,625</b>	<b>10,657,232</b>	<b>9,903,157</b>	<b>10,527,892</b>
<b>TOTAL POSITIONS:</b>	<b>54.51</b>	<b>60.51</b>	<b>59.51</b>	<b>60.51</b>	<b>59.51</b>	<b>60.51</b>

MAINTENANCE

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FEDERAL RECEIPTS-A	0	0	-75	-94	-75	-78
FEDERAL RECEIPTS-B	0	0	-254	-254	-257	-257
FED MEDICARE CERT GRANT	0	0	-1,119	-275	-1,110	-1,088
LICENSES AND FEES	0	0	108,507	119,416	108,507	122,800
CERTIFICATION FEES	0	0	-434	-502	-434	-437
MEDICAID CHARGES	0	0	-720	-720	-711	-711
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>105,905</b>	<b>117,571</b>	<b>105,920</b>	<b>120,229</b>
<b>EXPENDITURES:</b>						
IN-STATE TRAVEL	0	0	0	1,470	0	1,830
OPERATING EXPENSES	0	0	-3,156	-5,317	-3,157	-4,560
CLIA	0	0	-73	-94	-73	-78
BACKGROUND CHECK GRANT	0	0	-254	-262	-257	-257
FEDERAL MDS	0	0	-144	-179	-125	-150

HHS - HEALTH FACILITIES HOSPITAL LICENSING  
101-3216

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
FEDERAL OASIS	0	0	-75	-96	-75	-80
MEDICAL LAB INSPECTION	0	0	-431	-502	-431	-437
INFORMATION SERVICES	0	0	8,351	9,765	8,351	11,092
PURCHASING ASSESSMENT	0	0	-85	480	-85	480
ATTY GENERAL COST ALLOCATION	0	0	101,772	112,306	101,772	112,389
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>105,905</b>	<b>117,571</b>	<b>105,920</b>	<b>120,229</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FEDERAL RECEIPTS-A	0	0	0	945	0	3
FED MEDICARE CERT GRANT	0	0	0	10,076	0	0
LICENSES AND FEES	0	0	0	95,260	0	179,422
CERTIFICATION FEES	0	0	0	2,961	0	9
MEDICAID CHARGES	0	0	0	7,201	0	14
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>116,443</b>	<b>0</b>	<b>179,448</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	116,443	0	179,448
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>116,443</b>	<b>0</b>	<b>179,448</b>

**M303 OCCUPATIONAL STUDIES**

Occupational group studies.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
LICENSES AND FEES	0	0	0	3,707	0	3,850
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,707</b>	<b>0</b>	<b>3,850</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	3,707	0	3,850
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,707</b>	<b>0</b>	<b>3,850</b>

HHS - HEALTH FACILITIES HOSPITAL LICENSING  
101-3216

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
FEDERAL RECEIPTS-A	0	0	0	1,802	0	5,687
FED MEDICARE CERT GRANT	0	0	0	21,255	0	66,186
LICENSES AND FEES	0	0	0	35,295	0	109,898
CERTIFICATION FEES	0	0	0	5,632	0	17,543
MEDICAID CHARGES	0	0	0	14,017	0	43,663
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>78,001</b>	<b>0</b>	<b>242,977</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	78,001	0	242,977
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>78,001</b>	<b>0</b>	<b>242,977</b>

**ENHANCEMENT**

**E225 ELIMINATE DUPLICATE EFFORT**

Requests two motor pool vehicles.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
LICENSES AND FEES	0	0	0	4,668	0	9,336
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,668</b>	<b>0</b>	<b>9,336</b>
<b>EXPENDITURES:</b>						
IN-STATE TRAVEL	0	0	0	4,668	0	9,336
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,668</b>	<b>0</b>	<b>9,336</b>

**E250 WORKING ENVIRONMENT AND WAGE**

Requests additional cell phones for program staff.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-3,950
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-3,950</b>

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
MEDICAL LAB INSPECTION	0	0	0	3,950	0	3,600
RESERVE	0	0	0	-3,950	0	-7,550
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-3,950</b>

**E251 WORKING ENVIRONMENT AND WAGE**

Requests enhanced staff training.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
LICENSES AND FEES	0	0	0	41,468	0	40,628
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>41,468</b>	<b>0</b>	<b>40,628</b>
<b>EXPENDITURES:</b>						
TRAINING	0	0	0	41,468	0	40,628
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>41,468</b>	<b>0</b>	<b>40,628</b>

**E325 SERVICES AT LEVEL CLOSEST TO PEOPLE**

Adds three Health Facility Surveyor IIs and two Health Facility Surveyor IIIs, as the Bureau of Licensure and Certification has been unable to meet its responsibilities for conducting initial licensures.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
LICENSES AND FEES	0	0	458,966	470,685	546,401	583,294
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>458,966</b>	<b>470,685</b>	<b>546,401</b>	<b>583,294</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	292,067	305,209	399,070	437,250
OUT-OF-STATE TRAVEL	0	0	75	75	75	75
IN-STATE TRAVEL	0	0	38,407	14,407	38,407	14,407
OPERATING EXPENSES	0	0	85,020	107,553	86,849	109,451
INFORMATION SERVICES	0	0	23,192	23,236	1,795	1,906
TRAINING	0	0	20,205	20,205	20,205	20,205
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>458,966</b>	<b>470,685</b>	<b>546,401</b>	<b>583,294</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>

**E326 SERVICES AT LEVEL CLOSEST TO PEOPLE**

Adds two Health Facilities Surveyor IIs, due to complaint investigation workload.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
LICENSES AND FEES	0	0	177,546	182,157	212,927	227,464
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>177,546</b>	<b>182,157</b>	<b>212,927</b>	<b>227,464</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	114,886	120,066	156,984	172,036
OUT-OF-STATE TRAVEL	0	0	75	75	75	75
IN-STATE TRAVEL	0	0	16,814	7,214	16,814	7,214
OPERATING EXPENSES	0	0	32,633	41,647	33,262	42,302
INFORMATION SERVICES	0	0	8,028	8,045	682	727
TRAINING	0	0	5,110	5,110	5,110	5,110
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>177,546</b>	<b>182,157</b>	<b>212,927</b>	<b>227,464</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

**E327 SERVICES AT LEVEL CLOSEST TO PEOPLE**

Adds two Health Facilities Surveyor IIs, due to renewal survey workload.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
LICENSES AND FEES	0	0	198,697	203,308	231,078	245,615
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>198,697</b>	<b>203,308</b>	<b>231,078</b>	<b>245,615</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	114,886	120,066	156,984	172,036
OUT-OF-STATE TRAVEL	0	0	75	75	75	75
IN-STATE TRAVEL	0	0	16,814	7,214	16,814	7,214
OPERATING EXPENSES	0	0	32,633	41,647	33,262	42,302
INFORMATION SERVICES	0	0	11,028	11,045	682	727
TRAINING	0	0	23,261	23,261	23,261	23,261
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>198,697</b>	<b>203,308</b>	<b>231,078</b>	<b>245,615</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

**E328 SERVICES AT LEVEL CLOSEST TO PEOPLE**

Adds one Management Analyst III, one Management Analyst I, one Computer Network Technician I, one Public Service Intern II, one Administrative Assistant IV, and one Administrative Assistant III to assist in the daily operations of the bureau.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
LICENSES AND FEES	0	0	331,512	340,181	436,945	469,207
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>331,512</b>	<b>340,181</b>	<b>436,945</b>	<b>469,207</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	221,699	232,080	337,508	371,319
IN-STATE TRAVEL	0	0	609	609	609	609
OPERATING EXPENSES	0	0	92,678	90,915	94,262	92,579
INFORMATION SERVICES	0	0	14,006	14,057	2,046	2,180
TRAINING	0	0	2,520	2,520	2,520	2,520
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>331,512</b>	<b>340,181</b>	<b>436,945</b>	<b>469,207</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>

**E329 SERVICES AT LEVEL CLOSEST TO PEOPLE**

Adds one Health Facilities Surveyor II and one Administrative Assistant III to complete the workload associated with initial applications for licensed laboratories, registered laboratories, licenses and certifications for technical personnel and laboratory directors.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
LICENSES AND FEES	0	0	0	1,498	0	5,290
CERTIFICATION FEES	0	0	140,060	142,331	169,589	176,439
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>140,060</b>	<b>143,829</b>	<b>169,589</b>	<b>181,729</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	93,452	97,792	127,750	140,406
OPERATING EXPENSES	0	0	9,843	9,798	9,843	9,798
MEDICAL LAB INSPECTION	0	0	30,206	29,663	30,893	30,377
INFORMATION SERVICES	0	0	6,138	6,155	682	727
TRAINING	0	0	421	421	421	421
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>140,060</b>	<b>143,829</b>	<b>169,589</b>	<b>181,729</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

**E330 SERVICES AT LEVEL CLOSEST TO PEOPLE**

Supports the move of the Bureau of Licensure and Certification's Carson City office to a new office location.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-233,972	-233,972
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-233,972</b>	<b>-233,972</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	233,972	233,972	0	0
RESERVE	0	0	-233,972	-233,972	-233,972	-233,972
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-233,972</b>	<b>-233,972</b>

**E710 REPLACEMENT EQUIPMENT**

Replaces seven personal computers, twenty-nine laptops, three printers, software and networking equipment.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
FEDERAL RECEIPTS-B	0	0	3,763	3,763	0	0
FED MEDICARE CERT GRANT	0	0	1,003	1,003	0	0
LICENSES AND FEES	0	0	70,054	70,054	93,960	93,960
MEDICAID CHARGES	0	0	4,700	4,700	0	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>79,520</b>	<b>79,520</b>	<b>93,960</b>	<b>93,960</b>
<b>EXPENDITURES:</b>						
BACKGROUND CHECK GRANT	0	0	3,763	3,763	0	0
FEDERAL MDS	0	0	2,007	2,007	0	0
FEDERAL OASIS	0	0	3,696	3,696	0	0
INFORMATION SERVICES	0	0	70,054	70,054	93,960	93,960
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>79,520</b>	<b>79,520</b>	<b>93,960</b>	<b>93,960</b>

**E814 OTHER SALARY ADJUSTMENTS**

Adjustments to certain occupational groups.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
FEDERAL RECEIPTS-A	0	0	0	683	0	755
LICENSES AND FEES	0	0	0	150,761	0	156,203
CERTIFICATION FEES	0	0	0	1,367	0	1,199
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>152,811</b>	<b>0</b>	<b>158,157</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	126,569	0	132,976
OPERATING EXPENSES	0	0	0	23,978	0	22,915
CLIA	0	0	0	683	0	755
MEDICAL LAB INSPECTION	0	0	0	1,581	0	1,511
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>152,811</b>	<b>0</b>	<b>158,157</b>

**E818 IT CONTRACT UNIT**

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	-2,176	0	-2,486
PURCHASING ASSESSMENT	0	0	0	2,176	0	2,486
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**E999 UNFUNDED**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	327,584	0	207,620	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>327,584</b>	<b>0</b>	<b>207,620</b>	<b>0</b>

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	3,913,681	4,895,294	4,138,135	4,442,944	3,863,022	4,098,521
BALANCE FORWARD TO NEW YEAR	-4,895,294	0	0	0	0	0
FEDERAL RECEIPTS-A	112,309	135,459	127,611	140,636	128,805	141,829
FEDERAL RECEIPTS-B	153,044	718,227	138,112	272,333	15,779	0
FED MEDICARE CERT GRANT	1,647,206	1,454,274	1,494,827	1,607,764	1,569,761	1,635,970
LICENSES AND FEES	3,061,750	2,432,577	4,561,634	4,533,813	4,597,415	5,343,434
CERTIFICATION FEES	286,041	411,873	482,543	526,662	512,247	556,367
PHOTOCOPY SERVICE CHARGE	682	1,000	1,000	1,000	1,000	1,000
RETURNED CHECK CHARGE	505	1,000	1,000	1,000	1,000	1,000
MEDICAID CHARGES	1,054,040	1,044,540	935,553	1,065,429	984,596	1,067,743
<b>TOTAL RESOURCES:</b>	<b>5,333,964</b>	<b>11,094,244</b>	<b>11,880,415</b>	<b>12,591,581</b>	<b>11,673,625</b>	<b>12,845,864</b>
<b>EXPENDITURES:</b>						
PERSONNEL	3,401,973	4,256,523	5,428,955	5,621,083	5,813,216	6,320,244
OUT-OF-STATE TRAVEL	8,137	8,230	8,638	8,638	8,638	8,638
IN-STATE TRAVEL	92,293	85,794	188,911	142,945	188,179	147,127
OPERATING EXPENSES	932,859	944,669	1,135,272	1,611,712	886,167	1,363,532
EQUIPMENT	38,744	17,050	0	0	0	0
CLIA	26,991	32,182	35,264	46,621	34,339	45,712
BACKGROUND CHECK GRANT	139,664	503,443	138,243	54,486	15,910	15,910
BOARD OF NURSING	220,500	220,500	220,500	220,500	220,500	220,500
FEDERAL MDS	44,958	51,995	45,890	67,014	40,375	62,103
FEDERAL OASIS	23,813	28,626	25,693	39,895	21,196	35,415
MEDICAL LAB INSPECTION	116,266	74,951	81,244	128,947	79,424	126,870
INFORMATION SERVICES	91,997	158,419	316,586	158,129	163,564	126,781
TRAINING	82,624	54,001	177,365	164,983	165,404	161,573
RESERVE	0	4,442,944	3,863,022	4,098,521	3,821,881	3,982,959
PURCHASING ASSESSMENT	1,613	1,613	1,528	4,269	1,528	4,579
ATTY GENERAL COST ALLOCATION	111,532	213,304	213,304	223,838	213,304	223,921
<b>TOTAL EXPENDITURES:</b>	<b>5,333,964</b>	<b>11,094,244</b>	<b>11,880,415</b>	<b>12,591,581</b>	<b>11,673,625</b>	<b>12,845,864</b>
<b>PERCENT CHANGE:</b>		<b>107.99%</b>	<b>7.09%</b>	<b>13.50%</b>	<b>-1.74%</b>	<b>2.02%</b>
<b>TOTAL POSITIONS:</b>	<b>54.51</b>	<b>60.51</b>	<b>76.51</b>	<b>77.51</b>	<b>76.51</b>	<b>77.51</b>

HHS - HEALTH FACILITIES HOSPITAL LICENSING  
101-3216

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

## HHS - COMMUNITY HEALTH SERVICES

101-3224

### PROGRAM DESCRIPTION

Community Health Nurses provide public health services in Nevada's fourteen rural and frontier counties. Individual health services include immunizations for children and adults, screening for breast and cervical cancer, well-child clinics, hypertension screening and counseling, skin testing for exposure to tuberculosis, identification and treatment of sexually-transmitted diseases, and screening and referral of children with special health care needs. The mission of the Family Planning Program is to promote optimal individual and family health in Nevada's fourteen rural and frontier counties through family planning programs, fostering personal responsibility for planning and spacing children, preventive care, and education to reduce unintended pregnancies, improve the health of women, and reduce welfare dependency. Statutory Authority: NRS 439.

PERFORMANCE INDICATORS	PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1. Ratio of established family planning women who test positive for pregnancy to new family planning women who test positive for pregnancy.	1:6	1:6	1:6	1:6	1:6
2. Percent of positive bacterial STD's among women and men ages 15-24.	4%	6%	4%	6%	6%
3. Percent of rural 0-2 yr. olds who are appropriately immunized in CHN clinics.	75%	76%	75%	80%	80%
4. Percent of TB infected patients who complete 9 months of therapy in CHN clinics.	80%	100%	80%	100%	100%
5. Percent of colposcopy/biopsy resulting in treatment of pre-cancerous conditions.	75%	87%	75%	87%	87%
6. Number of pregnancies among girls 17 yr. and younger in rural counties.	120	34	115	30	30

### BASE

Continues 34.25 positions and associated costs to provide public health services in Nevada's 14 rural counties. Due to funding constraints, five positions have been removed from Base and placed in an enhancement (E325).

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	260,161	237,153	555,154	389,317	555,154	389,087
REVERSIONS	-6,321	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	136,949	135,135	77,036	77,036	77,036	173,681
BALANCE FORWARD TO NEW YEAR	-135,135	0	0	0	0	0
FED MATERNL CHILD HEALTH GRANT	201,208	201,098	201,098	197,077	201,098	190,001
FED PREV HEALTH SVC GRANT	301,202	431,365	285,854	278,113	285,854	270,084
FED FAM PLAN PROG GRANT	749,240	678,100	806,064	744,858	806,064	729,029
FED IMMUNIZATION PROG	79,594	82,577	79,594	79,594	79,594	79,594
FED V D GRANT	13,644	6,045	13,644	13,644	13,644	13,644
MEDICAL SERVICES CHARGE	394,379	453,694	673,094	531,345	721,908	544,098
EXTRA SERVICES	155,879	438,679	446,436	434,348	446,436	421,798
AGENCY SERVICES	145,685	145,685	145,681	142,431	145,681	139,026
CHARGES FOR SERVICES - D	347,652	347,652	347,652	342,908	347,652	339,098
COUNTY PARTICIPATION FUNDS	346,414	364,036	407,442	398,319	407,442	386,470
CLOSE PETTY CASH	225	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	92,500	131,355	92,500	0	92,500	0

HHS - COMMUNITY HEALTH SERVICES  
101-3224

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL RESOURCES:</b>	<b>3,083,276</b>	<b>3,652,574</b>	<b>4,131,249</b>	<b>3,628,990</b>	<b>4,180,063</b>	<b>3,675,610</b>
<b>EXPENDITURES:</b>						
PERSONNEL	2,074,123	2,758,898	2,919,930	2,485,819	2,978,774	2,509,987
OUT-OF-STATE TRAVEL	0	1,584	0	0	0	0
IN-STATE TRAVEL	34,543	34,628	34,543	34,543	34,543	34,543
OPERATING EXPENSES	281,094	198,115	532,927	451,012	522,897	403,969
VACCINES	38,091	45,810	38,091	38,091	38,091	38,091
STD SCREENING	13,644	6,045	13,644	13,644	13,644	13,644
TB/HIV FACILITY SCREENING	56,224	36,781	40,663	37,413	40,663	34,008
COUNTY PARTICIPATION	82,793	6,800	44,736	35,613	44,736	23,764
FAMILY PLANNING	364,874	199,369	342,430	278,151	342,430	262,322
TANF	106,072	214,776	55,038	50,294	55,038	46,484
INFORMATION SERVICES	11,641	14,470	12,034	10,552	12,034	10,552
TRAINING	1,093	4,178	1,093	1,093	1,093	1,093
KINKEAD RELOCATION	0	35,000	0	0	0	0
RESERVE	0	77,036	77,036	173,681	77,036	278,069
PURCHASING ASSESSMENT	4,278	4,278	4,278	4,278	4,278	4,278
ATTY GENERAL COST ALLOCATION	14,806	14,806	14,806	14,806	14,806	14,806
<b>TOTAL EXPENDITURES:</b>	<b>3,083,276</b>	<b>3,652,574</b>	<b>4,131,249</b>	<b>3,628,990</b>	<b>4,180,063</b>	<b>3,675,610</b>
<b>TOTAL POSITIONS:</b>	<b>39.25</b>	<b>39.25</b>	<b>39.25</b>	<b>34.25</b>	<b>39.25</b>	<b>34.25</b>

MAINTENANCE

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	3,655
MEDICAL SERVICES CHARGE	0	0	-1,326	-108	-1,326	555
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-1,326</b>	<b>-108</b>	<b>-1,326</b>	<b>4,210</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	-30	-2,590	-30	-2,930
FAMILY PLANNING	0	0	0	-4	0	-2
TANF	0	0	-18	0	-18	0

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
INFORMATION SERVICES	0	0	-25	151	-25	681
RESERVE	0	0	0	3,655	0	7,781
PURCHASING ASSESSMENT	0	0	-1,253	-1,320	-1,253	-1,320
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-1,326</b>	<b>-108</b>	<b>-1,326</b>	<b>4,210</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	9,866	0	15,725
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-21,456
FED IMMUNIZATION PROG	0	0	0	1,997	0	3,089
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,863</b>	<b>0</b>	<b>-2,642</b>

**EXPENDITURES:**

PERSONNEL	0	0	0	73,681	0	116,140
OPERATING EXPENSES	0	0	0	-10,904	0	-18,896
TB/HIV FACILITY SCREENING	0	0	0	-3,013	0	-4,681
COUNTY PARTICIPATION	0	0	0	-8,459	0	-14,750
FAMILY PLANNING	0	0	0	-13,587	0	-21,439
TANF	0	0	0	-4,399	0	-6,016
RESERVE	0	0	0	-21,456	0	-53,000
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,863</b>	<b>0</b>	<b>-2,642</b>

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FED MATERNL CHILD HEALTH GRANT	0	0	0	2,798	0	11,090
FED PREV HEALTH SVC GRANT	0	0	0	5,385	0	15,761
FED FAM PLAN PROG GRANT	0	0	0	10,196	0	30,465
FED IMMUNIZATION PROG	0	0	0	1,498	0	4,390
MEDICAL SERVICES CHARGE	0	0	0	7,691	0	20,200

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
EXTRA SERVICES	0	0	0	8,410	0	24,623
AGENCY SERVICES	0	0	0	2,261	0	6,651
CHARGES FOR SERVICES - D	0	0	0	3,301	0	8,549
COUNTY PARTICIPATION FUNDS	0	0	0	6,347	0	20,959
GENERAL FUND SALARY ADJUSTMENT	0	0	0	7,403	0	22,346
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,290</b>	<b>0</b>	<b>165,034</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	55,290	0	165,034
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,290</b>	<b>0</b>	<b>165,034</b>

ENHANCEMENT

**E325 SERVICES AT LEVEL CLOSEST TO PEOPLE**

Restores five community health nurse positions removed due to lack of fee funding. Positions have been held vacant due to funding problems.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	376,326	0	411,065
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>376,326</b>	<b>0</b>	<b>411,065</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	374,307	0	408,979
OPERATING EXPENSES	0	0	0	495	0	495
INFORMATION SERVICES	0	0	0	1,524	0	1,591
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>376,326</b>	<b>0</b>	<b>411,065</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5.00</b>	<b>0.00</b>	<b>5.00</b>

**E710 REPLACEMENT EQUIPMENT**

Replaces thirteen desktop computers and software in each year of the biennium.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	23,400	0	23,400
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,400</b>	<b>0</b>	<b>23,400</b>

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	23,400	0	23,400
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,400</b>	<b>0</b>	<b>23,400</b>

**E814 OTHER SALARY ADJUSTMENTS**

Adjustments to certain occupational groups.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-52,059
FED MATERNL CHILD HEALTH GRANT	0	0	0	1,223	0	7
FED PREV HEALTH SVC GRANT	0	0	0	2,356	0	9
FED FAM PLAN PROG GRANT	0	0	0	4,459	0	19
FED IMMUNIZATION PROG	0	0	0	5,582	0	5,813
MEDICAL SERVICES CHARGE	0	0	0	3,363	0	12
EXTRA SERVICES	0	0	0	3,678	0	15
AGENCY SERVICES	0	0	0	989	0	4
CHARGES FOR SERVICES - D	0	0	0	1,443	0	5
COUNTY PARTICIPATION FUNDS	0	0	0	2,776	0	13
GENERAL FUND SALARY ADJUSTMENT	0	0	0	27,578	0	29,592
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>53,447</b>	<b>0</b>	<b>-16,570</b>

<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	205,963	0	218,548
OPERATING EXPENSES	0	0	0	-28,126	0	-56,656
TB/HIV FACILITY SCREENING	0	0	0	-7,435	0	-8,803
COUNTY PARTICIPATION	0	0	0	-20,523	0	-7,406
FAMILY PLANNING	0	0	0	-33,520	0	-40,325
TANF	0	0	0	-10,853	0	-11,316
RESERVE	0	0	0	-52,059	0	-110,612
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>53,447</b>	<b>0</b>	<b>-16,570</b>

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**E818 IT CONTRACT UNIT**

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	-1,186	0	-1,355
PURCHASING ASSESSMENT	0	0	0	1,186	0	1,355
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**E900 TRANSFER PCN 0020 TO BUDGET ACCOUNT 3224**

Transfers a Disease Control Specialist position to Communicable Disease Control, BA 3220, in order to align duties and supervision for the position.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FEDERAL RECEIPTS-A	0	0	40,470	42,220	40,473	44,279
FED IMMUNIZATION PROG	0	0	40,471	42,219	40,473	44,278
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>80,941</b>	<b>84,439</b>	<b>80,946</b>	<b>88,557</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	80,523	84,035	80,528	88,140
OPERATING EXPENSES	0	0	122	99	122	99
INFORMATION SERVICES	0	0	296	305	296	318
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>80,941</b>	<b>84,439</b>	<b>80,946</b>	<b>88,557</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

**E901 TRANSFERS**

Transfers two Disease Control Specialists from Sexually Transmitted Disease Control, BA 3215, in order to align duties and supervision for the position.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	127,478	127,701	129,539	136,408
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>127,478</b>	<b>127,701</b>	<b>129,539</b>	<b>136,408</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	126,643	126,894	128,704	135,573
OPERATING EXPENSES	0	0	243	198	243	198

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
INFORMATION SERVICES	0	0	592	609	592	637
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>127,478</b>	<b>127,701</b>	<b>129,539</b>	<b>136,408</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

**E999 UNFUNDED**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	518,227	0	531,675	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>518,227</b>	<b>0</b>	<b>531,675</b>	<b>0</b>

**SUMMARY**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	260,161	237,153	1,200,859	926,610	1,216,368	975,685
REVERSIONS	-6,321	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	136,949	135,135	77,036	77,036	77,036	103,821
BALANCE FORWARD TO NEW YEAR	-135,135	0	0	0	0	0
FEDERAL RECEIPTS-A	0	0	40,470	42,220	40,473	44,279
FED MATERNL CHILD HEALTH GRANT	201,208	201,098	201,098	201,098	201,098	201,098
FED PREV HEALTH SVC GRANT	301,202	431,365	285,854	285,854	285,854	285,854
FED FAM PLAN PROG GRANT	749,240	678,100	806,064	759,513	806,064	759,513
FED IMMUNIZATION PROG	79,594	82,577	120,065	130,890	120,067	137,164
FED V D GRANT	13,644	6,045	13,644	13,644	13,644	13,644
MEDICAL SERVICES CHARGE	394,379	453,694	671,768	542,291	720,582	564,865
EXTRA SERVICES	155,879	438,679	446,436	446,436	446,436	446,436
AGENCY SERVICES	145,685	145,685	145,681	145,681	145,681	145,681
CHARGES FOR SERVICES - D	347,652	347,652	347,652	347,652	347,652	347,652
COUNTY PARTICIPATION FUNDS	346,414	364,036	407,442	407,442	407,442	407,442
CLOSE PETTY CASH	225	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	92,500	131,355	92,500	34,981	92,500	51,938
<b>TOTAL RESOURCES:</b>	<b>3,083,276</b>	<b>3,652,574</b>	<b>4,856,569</b>	<b>4,361,348</b>	<b>4,920,897</b>	<b>4,485,072</b>

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	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>EXPENDITURES:</b>						
PERSONNEL	2,074,123	2,758,898	3,645,323	3,405,989	3,719,681	3,642,401
OUT-OF-STATE TRAVEL	0	1,584	0	0	0	0
IN-STATE TRAVEL	34,543	34,628	34,543	34,543	34,543	34,543
OPERATING EXPENSES	281,094	198,115	533,262	410,184	523,232	326,279
VACCINES	38,091	45,810	38,091	38,091	38,091	38,091
STD SCREENING	13,644	6,045	13,644	13,644	13,644	13,644
TB/HIV FACILITY SCREENING	56,224	36,781	40,663	26,965	40,663	20,524
COUNTY PARTICIPATION	82,793	6,800	44,736	6,631	44,736	1,608
FAMILY PLANNING	364,874	199,369	342,430	231,040	342,430	200,556
TANF	106,072	214,776	55,020	35,042	55,020	29,152
INFORMATION SERVICES	11,641	14,470	12,897	35,355	12,897	35,824
TRAINING	1,093	4,178	1,093	1,093	1,093	1,093
KINKEAD RELOCATION	0	35,000	0	0	0	0
RESERVE	0	77,036	77,036	103,821	77,036	122,238
PURCHASING ASSESSMENT	4,278	4,278	3,025	4,144	3,025	4,313
ATTY GENERAL COST ALLOCATION	14,806	14,806	14,806	14,806	14,806	14,806
<b>TOTAL EXPENDITURES:</b>	<b>3,083,276</b>	<b>3,652,574</b>	<b>4,856,569</b>	<b>4,361,348</b>	<b>4,920,897</b>	<b>4,485,072</b>
<b>PERCENT CHANGE:</b>		<b>18.46%</b>	<b>32.96%</b>	<b>19.40%</b>	<b>1.32%</b>	<b>2.84%</b>
<b>TOTAL POSITIONS:</b>	<b>39.25</b>	<b>39.25</b>	<b>42.25</b>	<b>42.25</b>	<b>42.25</b>	<b>42.25</b>

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

## HHS - COMMUNICABLE DISEASE CONTROL

101-3220

### PROGRAM DESCRIPTION

The Communicable Disease Control Section develops programs and implements regulations to control communicable diseases in Nevada. There are six programs in this budget account: Women's Health Connection; Tuberculosis Control and Elimination Program; Tobacco Prevention and Education; Comprehensive Cancer Control; Diabetes and Arthritis Prevention and Control Programs. Statutory Authority: NRS 441A.

<b>PERFORMANCE INDICATORS</b>		<b>PROJECTED FY 2006</b>	<b>ACTUAL FY 2006</b>	<b>PROJECTED FY 2007</b>	<b>PROJECTED FY 2008</b>	<b>PROJECTED FY 2009</b>
1.	Number of women diagnosed with breast cancer through the program	70	48	70	55	55
2.	Number of women diagnosed with a pre-cancerous condition or cervical cancer through the program.	40	116	40	150	150
3.	Rate of tuberculosis cases per 100,000	4.26	4.2	4.13	4.2	4.1
4.	Percent of adult Nevadans who smoke	24%	23.1%	23.7%	21.5%	20%
5.	Percent of youth in Nevada who smoke	19.6%	18.3%	18%	17.6%	17.1%
6.	Number of participants in the evidence-based courses sponsored by the Arthritis Program	725	700	675	700	725

### BASE

Continues 25 positions and associated costs for the control of communicable diseases in the state.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	798,779	803,793	805,570	798,256	807,446	798,723
REVERSIONS	-4,276	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	2,342	0	583	0	0
FEDERAL FUNDS TO NEW YEAR	-2,342	0	0	0	0	0
FEDERAL RECEIPTS-A	428,020	430,011	497,086	459,941	497,036	455,424
FEDERAL RECEIPTS-D	394,862	365,300	363,359	356,941	371,239	359,280
FEDERAL RECEIPTS-E	747,522	753,212	974,474	958,917	1,006,100	983,535
FEDERAL RECEIPTS-F	131,853	127,629	125,177	122,570	123,301	118,864
FEDERAL RECEIPTS-G	6,631	29,233	0	0	0	0
FED COMPREHENSIVE CARE GRANT	0	0	29,408	29,408	30,560	30,560
FED IMMUNIZATION PROG	36,954	36,944	55,192	55,192	55,996	55,996
FEDERAL GRANT	3,087,537	2,496,268	2,804,824	2,479,947	2,806,700	2,460,696
FEDERAL GRANT-F	41,364	120,566	91,221	145,905	88,970	143,715
GENERAL FUND SALARY ADJUSTMENT	10,500	15,219	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>5,677,404</b>	<b>5,180,517</b>	<b>5,746,311</b>	<b>5,407,660</b>	<b>5,787,348</b>	<b>5,406,793</b>
<b>EXPENDITURES:</b>						
PERSONNEL	1,012,131	1,546,919	1,545,249	1,596,143	1,579,064	1,636,530
IN-STATE TRAVEL	1,045	1,296	1,045	1,045	1,045	1,045

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
OPERATING EXPENSES	8,571	10,655	8,048	28,615	9,885	27,955
AID TO COUNTIES	92,900	92,900	92,900	92,900	92,900	92,900
TOBACCO GRANT	598,834	539,608	782,596	528,200	806,844	520,177
MEDICAL CARE	528,595	530,614	528,595	533,842	528,595	533,921
TB ELIMINATION	315,464	337,007	377,135	280,550	375,773	275,502
DIABETES CONTROL	311,308	214,772	213,617	243,371	215,518	239,731
COMP CANCER	28,004	32,513	46,952	30,886	42,973	26,287
WOMEN'S HEALTH CONNECTION	2,678,687	1,810,081	2,102,492	2,020,751	2,089,690	2,003,581
ARTHRITIS	48,591	47,180	31,207	34,743	28,586	32,550
INFORMATION TECHNOLOGY	7,118	7,272	7,200	7,497	7,200	7,497
KINKEAD RELOCATION	37,039	0	158	0	158	0
RESERVE	0	583	0	0	0	0
PURCHASING ASSESSMENT	2,505	2,505	2,505	2,505	2,505	2,505
ATTY GENERAL COST ALLOCATION	6,612	6,612	6,612	6,612	6,612	6,612
<b>TOTAL EXPENDITURES:</b>	<b>5,677,404</b>	<b>5,180,517</b>	<b>5,746,311</b>	<b>5,407,660</b>	<b>5,787,348</b>	<b>5,406,793</b>
<b>TOTAL POSITIONS:</b>	<b>24.00</b>	<b>25.00</b>	<b>24.00</b>	<b>25.00</b>	<b>24.00</b>	<b>25.00</b>

MAINTENANCE

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	610	-418	610	-807
FEDERAL RECEIPTS-A	0	0	476	409	476	46
FEDERAL RECEIPTS-D	0	0	545	-1,231	545	-656
FEDERAL RECEIPTS-E	0	0	821	-275	821	561
FEDERAL RECEIPTS-F	0	0	289	-124	289	-142
FEDERAL GRANT	0	0	-3,090	-6,978	-3,090	-6,992
FEDERAL GRANT-F	0	0	362	-118	362	-135
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>13</b>	<b>-8,735</b>	<b>13</b>	<b>-8,125</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	139	-561	139	-577
TOBACCO GRANT	0	0	-36	-229	-36	-257

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
MEDICAL CARE	0	0	0	5	0	4
TB ELIMINATION	0	0	-13	-69	-13	-82
DIABETES CONTROL	0	0	-129	-1,033	-129	-659
COMP CANCER	0	0	-5	-81	-5	-87
WOMEN'S HEALTH CONNECTION	0	0	-6,023	-6,970	-6,023	-7,015
ARTHRITIS	0	0	-17	-79	-17	-88
INFORMATION TECHNOLOGY	0	0	6,228	176	6,228	530
PURCHASING ASSESSMENT	0	0	-131	106	-131	106
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>13</b>	<b>-8,735</b>	<b>13</b>	<b>-8,125</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	4,932	0	5,423
FEDERAL RECEIPTS-A	0	0	0	1,183	0	1,982
FEDERAL RECEIPTS-D	0	0	0	3,157	0	1,206
FEDERAL RECEIPTS-E	0	0	0	2,866	0	265
FEDERAL RECEIPTS-F	0	0	0	1,282	0	433
FEDERAL GRANT	0	0	0	10,833	0	3,338
FEDERAL GRANT-F	0	0	0	2,417	0	1,232
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,670</b>	<b>0</b>	<b>13,879</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	43,450	0	68,824
TOBACCO GRANT	0	0	0	-2,461	0	-9,350
TB ELIMINATION	0	0	0	-1,463	0	-3,558
DIABETES CONTROL	0	0	0	-997	0	-6,351
COMP CANCER	0	0	0	-459	0	-2,891
WOMEN'S HEALTH CONNECTION	0	0	0	-10,066	0	-29,787
ARTHRITIS	0	0	0	-1,334	0	-3,008
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,670</b>	<b>0</b>	<b>13,879</b>

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**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
FEDERAL RECEIPTS-A	0	0	0	887	0	6,972
FEDERAL RECEIPTS-D	0	0	0	2,592	0	9,509
FEDERAL RECEIPTS-E	0	0	0	3,326	0	12,099
FEDERAL RECEIPTS-F	0	0	0	1,633	0	4,330
FED COMPREHENSIVE CARE GRANT	0	0	0	510	0	0
FED IMMUNIZATION PROG	0	0	0	255	0	0
FEDERAL GRANT	0	0	0	13,047	0	41,683
FEDERAL GRANT-F	0	0	0	1,796	0	5,188
GENERAL FUND SALARY ADJUSTMENT	0	0	0	3,079	0	6,824
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,125</b>	<b>0</b>	<b>86,605</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	27,125	0	86,605
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,125</b>	<b>0</b>	<b>86,605</b>

**ENHANCEMENT**

**E710 REPLACEMENT EQUIPMENT**

Replaces ten personal computers, two laptop computers, and related software.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	1,876	1,876	0	0
FEDERAL RECEIPTS-D	0	0	9,756	9,756	1,876	1,876
FEDERAL RECEIPTS-E	0	0	1,627	1,627	0	0
FEDERAL RECEIPTS-F	0	0	0	0	1,876	1,876
FEDERAL GRANT	0	0	7,504	7,504	0	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>20,763</b>	<b>20,763</b>	<b>3,752</b>	<b>3,752</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	1,876	1,876	0	0
TOBACCO GRANT	0	0	1,627	1,627	0	0
DIABETES CONTROL	0	0	9,756	9,756	1,876	1,876
WOMEN'S HEALTH CONNECTION	0	0	7,504	7,504	0	0

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
ARTHRITIS	0	0	0	0	1,876	1,876
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>20,763</b>	<b>20,763</b>	<b>3,752</b>	<b>3,752</b>

**E720 NEW EQUIPMENT**

Requests three computers and applicable software for three staff located in Las Vegas.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FEDERAL GRANT	0	0	0	0	5,628	5,628
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,628</b>	<b>5,628</b>
<b>EXPENDITURES:</b>						
WOMEN'S HEALTH CONNECTION	0	0	0	0	5,628	5,628
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,628</b>	<b>5,628</b>

**E813 UNCLASSIFIED STEP ADJUSTMENTS**

Equity adjustment for unclassified employees due to the addition of one step to the classified employees salary schedule.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	5,307	0	5,467
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,307</b>	<b>0</b>	<b>5,467</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	5,307	0	5,467
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,307</b>	<b>0</b>	<b>5,467</b>

**E818 IT CONTRACT UNIT**

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
INFORMATION TECHNOLOGY	0	0	0	-674	0	-770
PURCHASING ASSESSMENT	0	0	0	674	0	770

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL EXPENDITURES:</b>	0	0	0	0	0	0

**E900 TRANSFER PCN 0020 TO BUDGET ACCOUNT 3224**

Transfers one Disease Control Specialist II to Community Health Services, BA 3224. The position works closely with rural community health nursing and the transfer will align this position, by budget account, with its appropriate supervision.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FEDERAL RECEIPTS-A	0	0	-40,470	-42,220	-40,473	-44,279
FED IMMUNIZATION PROG	0	0	-40,471	-42,219	-40,473	-44,278
<b>TOTAL RESOURCES:</b>	0	0	-80,941	-84,439	-80,946	-88,557
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	-80,523	-84,035	-80,528	-88,140
OPERATING EXPENSES	0	0	-122	-99	-122	-99
INFORMATION TECHNOLOGY	0	0	-296	-305	-296	-318
<b>TOTAL EXPENDITURES:</b>	0	0	-80,941	-84,439	-80,946	-88,557
<b>TOTAL POSITIONS:</b>	0.00	0.00	-1.00	-1.00	-1.00	-1.00

**E999 UNFUNDED**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	58,484	0	60,735	0
<b>TOTAL RESOURCES:</b>	0	0	58,484	0	60,735	0

**SUMMARY**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	798,779	803,793	808,056	804,646	808,056	803,339
REVERSIONS	-4,276	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	2,342	0	583	0	0

HHS - COMMUNICABLE DISEASE CONTROL  
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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
FEDERAL FUNDS TO NEW YEAR	-2,342	0	0	0	0	0
FEDERAL RECEIPTS-A	428,020	430,011	457,092	420,200	457,039	420,145
FEDERAL RECEIPTS-D	394,862	365,300	373,660	371,215	373,660	371,215
FEDERAL RECEIPTS-E	747,522	753,212	976,922	966,461	1,006,921	996,460
FEDERAL RECEIPTS-F	131,853	127,629	125,466	125,361	125,466	125,361
FEDERAL RECEIPTS-G	6,631	29,233	0	0	0	0
FED COMPREHENSIVE CARE GRANT	0	0	29,408	29,918	30,560	30,560
FED IMMUNIZATION PROG	36,954	36,944	14,721	13,228	15,523	11,718
FEDERAL GRANT	3,087,537	2,496,268	2,809,238	2,504,353	2,809,238	2,504,353
FEDERAL GRANT-F	41,364	120,566	150,067	150,000	150,067	150,000
GENERAL FUND SALARY ADJUSTMENT	10,500	15,219	0	8,386	0	12,291
<b>TOTAL RESOURCES:</b>	<b>5,677,404</b>	<b>5,180,517</b>	<b>5,744,630</b>	<b>5,394,351</b>	<b>5,776,530</b>	<b>5,425,442</b>
<b>EXPENDITURES:</b>						
PERSONNEL	1,012,131	1,546,919	1,522,469	1,587,990	1,558,530	1,709,286
IN-STATE TRAVEL	1,045	1,296	1,045	1,045	1,045	1,045
OPERATING EXPENSES	8,571	10,655	10,063	29,831	10,024	27,279
AID TO COUNTIES	92,900	92,900	92,900	92,900	92,900	92,900
TOBACCO GRANT	598,834	539,608	784,187	527,137	806,808	510,570
MEDICAL CARE	528,595	530,614	528,595	533,847	528,595	533,925
TB ELIMINATION	315,464	337,007	377,122	279,018	375,760	271,862
DIABETES CONTROL	311,308	214,772	223,244	251,097	217,265	234,597
COMP CANCER	28,004	32,513	47,270	30,346	43,291	23,309
WOMEN'S HEALTH CONNECTION	2,678,687	1,810,081	2,103,973	2,011,219	2,089,295	1,972,407
ARTHRITIS	48,591	47,180	31,190	33,330	30,445	31,330
INFORMATION TECHNOLOGY	7,118	7,272	13,428	6,694	13,428	6,939
KINKEAD RELOCATION	37,039	0	158	0	158	0
RESERVE	0	583	0	0	0	0
PURCHASING ASSESSMENT	2,505	2,505	2,374	3,285	2,374	3,381
ATTY GENERAL COST ALLOCATION	6,612	6,612	6,612	6,612	6,612	6,612
<b>TOTAL EXPENDITURES:</b>	<b>5,677,404</b>	<b>5,180,517</b>	<b>5,744,630</b>	<b>5,394,351</b>	<b>5,776,530</b>	<b>5,425,442</b>
<b>PERCENT CHANGE:</b>		<b>-8.75%</b>	<b>10.89%</b>	<b>4.13%</b>	<b>0.56%</b>	<b>0.58%</b>
<b>TOTAL POSITIONS:</b>	<b>24.00</b>	<b>25.00</b>	<b>23.00</b>	<b>24.00</b>	<b>23.00</b>	<b>24.00</b>

HHS - COMMUNICABLE DISEASE CONTROL  
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<b>SENATE HEARING DATE</b>	_____	<b>TESTIMONY BY</b>	_____	<b>COMMITTEE ACTION</b>	_____	<b>DATE</b>	_____	
<b>ASSEMBLY HEARING DATE</b>	_____	<b>TESTIMONY BY</b>	_____	<b>COMMITTEE ACTION</b>	_____	<b>DATE</b>	_____	
<b>JOINT COMMITTEE ACTION</b>	_____						<b>DATE</b>	_____

**HHS - SEXUALLY TRANSMITTED DISEASE CONTROL**

**101-3215**

**PROGRAM DESCRIPTION**

The mission of the Sexually Transmitted Disease (STD) Program is to work with local health authorities and the general public to prevent and control sexually transmitted disease in Nevada. Primary activities include: surveillance of reportable STDs and the development of an annual integrated HIV/AIDS epidemiological profile; coordination of statewide HIV community planning and the development of an annual comprehensive HIV prevention plan; provision of drug treatment and home and community-based services to individuals infected and affected with HIV/AIDS; and training and technical assistance to local health authorities and community-based organizations that offer screening and testing, risk reduction education and counseling, drug treatment, and other community-based wellness activities. Statutory Authority: NRS 441A.

<b>PERFORMANCE INDICATORS</b>		<b>PROJECTED FY 2006</b>	<b>ACTUAL FY 2006</b>	<b>PROJECTED FY 2007</b>	<b>PROJECTED FY 2008</b>	<b>PROJECTED FY 2009</b>
1.	Number of newly-diagnosed AIDS cases	238	235	230	225	220
2.	Number of newly-diagnosed HIV cases (not yet AIDS)	192	280	186	270	265
3.	Number of cases receiving ADAP medication	1,169	1,175	1,169	1,180	1,180
4.	Rate of chlamydia cases per 100,000 population	237.6	301.6	230	265	235
5.	Rate of gonorrhea per 100,00 population	90.4	117.1	87.5	112	115
6.	Rate of infectious syphilis cases per 100,000 population	0.5	4.4	0.5	3.5	3.0

**BASE**

Continues 22 positions and associated costs.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	1,939,382	1,896,482	2,008,847	2,003,339	2,008,847	2,003,101
REVERSIONS	-19,488	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	37,784	0	9,501	0	9,501
BALANCE FORWARD TO NEW YEAR	-37,784	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	85	0	0	0	0	0
FED HUD CONTRACT	319,306	234,000	219,000	219,000	219,000	219,000
FEDERAL RECEIPTS-A	2,760,664	2,863,641	2,818,489	2,798,784	2,756,000	2,720,400
FEDERAL RECEIPTS-C	18,749	16,166	29,304	29,293	30,191	30,168
FED COMPREHENSIVE CARE GRANT	6,414,208	6,422,711	6,542,808	6,519,693	6,667,806	6,629,594
FED AIDS SURVEILLANCE GRANT	768,633	771,939	731,374	751,187	731,374	747,551
FED IMMUNIZATION PROG	18,748	16,166	54,362	54,340	55,661	55,615
FED V D GRANT	449,370	489,544	499,046	497,477	498,658	495,342
FEDERAL GRANT-F	25,631	0	0	0	0	0
REBATE	165,010	99,448	165,010	165,010	165,010	165,010
GENERAL FUND SALARY ADJUSTMENT	0	5,022	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>12,822,514</b>	<b>12,852,903</b>	<b>13,068,240</b>	<b>13,047,624</b>	<b>13,132,547</b>	<b>13,075,282</b>
<b>EXPENDITURES:</b>						
PERSONNEL	1,192,267	1,442,435	1,364,087	1,358,529	1,401,517	1,395,721

HHS - SEXUALLY TRANSMITTED DISEASE CONTROL  
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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
OUT-OF-STATE TRAVEL	0	2,010	0	0	0	0
IN-STATE TRAVEL	0	3,810	0	0	0	0
OPERATING EXPENSES	33,318	34,348	35,542	33,010	35,542	33,080
STD PREVENTION	376,867	239,625	434,133	383,378	431,312	383,001
AID TO COUNTIES	0	243,681	0	0	0	0
MEDICAL CARE	6,715	6,715	6,715	6,715	6,715	6,715
AIDS PREVENTION	2,317,197	2,287,478	2,273,169	2,352,282	2,199,813	2,350,127
AIDS SURVEILLANCE	619,496	484,332	582,247	615,927	577,175	624,942
HOPWA AIDS	319,306	234,000	219,000	290,152	219,000	187,391
COMPREHENSIVE CARE	6,027,514	5,993,951	6,112,252	6,052,863	6,228,964	6,051,016
REBATES	127,226	127,731	165,010	127,226	165,010	165,010
INFORMATION SERVICES	6,822	6,808	6,525	6,525	6,525	6,525
AIDS MEDICATION	1,750,042	1,700,684	1,833,766	1,775,722	1,825,180	1,826,459
KINKEAD RELOCATION	9,950	0	0	0	0	0
RESERVE	0	9,501	0	9,501	0	9,501
PURCHASING ASSESSMENT	24,983	24,983	24,983	24,983	24,983	24,983
ATTY GENERAL COST ALLOCATION	10,811	10,811	10,811	10,811	10,811	10,811
<b>TOTAL EXPENDITURES:</b>	<b>12,822,514</b>	<b>12,852,903</b>	<b>13,068,240</b>	<b>13,047,624</b>	<b>13,132,547</b>	<b>13,075,282</b>
<b>TOTAL POSITIONS:</b>	<b>22.00</b>	<b>22.00</b>	<b>22.00</b>	<b>22.00</b>	<b>22.00</b>	<b>22.00</b>

MAINTENANCE

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	25	-1,059	25	-1,287
FEDERAL RECEIPTS-A	0	0	1,859	1,859	1,859	1,859
FEDERAL RECEIPTS-C	0	0	99	99	99	99
FED COMPREHENSIVE CARE GRANT	0	0	-4,256	-4,256	-4,286	-4,286
FED AIDS SURVEILLANCE GRANT	0	0	614	614	614	614
FED IMMUNIZATION PROG	0	0	166	166	196	196
FED V D GRANT	0	0	374	374	374	374
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-1,119</b>	<b>-2,203</b>	<b>-1,119</b>	<b>-2,431</b>

HHS - SEXUALLY TRANSMITTED DISEASE CONTROL  
101-3215

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	25	-1,060	25	-1,287
STD PREVENTION	0	0	-19	-113	-19	-143
AIDS PREVENTION	0	0	-58	-473	-58	-491
AIDS SURVEILLANCE	0	0	-25	-196	-25	-201
COMPREHENSIVE CARE	0	0	-5,958	-6,343	-5,958	-6,339
INFORMATION SERVICES	0	0	6,229	178	6,229	478
AIDS MEDICATION	0	0	0	1,514	0	1,262
PURCHASING ASSESSMENT	0	0	-1,313	4,290	-1,313	4,290
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-1,119</b>	<b>-2,203</b>	<b>-1,119</b>	<b>-2,431</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	3,517	0	5,573
FEDERAL RECEIPTS-A	0	0	0	4,870	0	12
FEDERAL RECEIPTS-C	0	0	0	4	0	0
FED COMPREHENSIVE CARE GRANT	0	0	0	4,602	0	13
FED AIDS SURVEILLANCE GRANT	0	0	0	1,085	0	3
FED IMMUNIZATION PROG	0	0	0	7	0	0
FED V D GRANT	0	0	0	521	0	1
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,606</b>	<b>0</b>	<b>5,602</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	38,304	0	61,378
AIDS MEDICATION	0	0	0	-23,698	0	-55,776
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,606</b>	<b>0</b>	<b>5,602</b>

HHS - SEXUALLY TRANSMITTED DISEASE CONTROL  
101-3215

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
FEDERAL RECEIPTS-A	0	0	0	9,651	0	30,414
FEDERAL RECEIPTS-C	0	0	0	7	0	23
FED COMPREHENSIVE CARE GRANT	0	0	0	9,118	0	28,794
FED AIDS SURVEILLANCE GRANT	0	0	0	2,148	0	6,866
FED IMMUNIZATION PROG	0	0	0	15	0	46
FED V D GRANT	0	0	0	1,033	0	3,300
GENERAL FUND SALARY ADJUSTMENT	0	0	0	2,221	0	6,935
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,193</b>	<b>0</b>	<b>76,378</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	24,193	0	76,378
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,193</b>	<b>0</b>	<b>76,378</b>

**ENHANCEMENT**

**E710 REPLACEMENT EQUIPMENT**

Replaces five personal computers and related software, each year of the biennium.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
FEDERAL RECEIPTS-A	0	0	3,600	3,600	3,600	3,600
FED AIDS SURVEILLANCE GRANT	0	0	5,400	5,400	5,400	5,400
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>
<b>EXPENDITURES:</b>						
AIDS PREVENTION	0	0	3,600	3,600	3,600	3,600
AIDS SURVEILLANCE	0	0	5,400	5,400	5,400	5,400
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>

HHS - SEXUALLY TRANSMITTED DISEASE CONTROL  
101-3215

**E818 IT CONTRACT UNIT**

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	-562	0	-642
PURCHASING ASSESSMENT	0	0	0	562	0	642
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**E901 TRANSFERS**

Transfers two Disease Control Specialist IIs to Community Health, BA 3224, to align positions with their appropriate supervision.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	-127,478	-127,701	-129,539	-136,408
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-127,478</b>	<b>-127,701</b>	<b>-129,539</b>	<b>-136,408</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	-126,643	-126,894	-128,704	-135,573
OPERATING EXPENSES	0	0	-243	-198	-243	-198
INFORMATION SERVICES	0	0	-592	-609	-592	-637
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-127,478</b>	<b>-127,701</b>	<b>-129,539</b>	<b>-136,408</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>-2.00</b>	<b>-2.00</b>	<b>-2.00</b>	<b>-2.00</b>

**SUMMARY**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	1,939,382	1,896,482	1,881,394	1,878,096	1,879,333	1,870,979
REVERSIONS	-19,488	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	37,784	0	9,501	0	9,501
BALANCE FORWARD TO NEW YEAR	-37,784	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	85	0	0	0	0	0
FED HUD CONTRACT	319,306	234,000	219,000	219,000	219,000	219,000
FEDERAL RECEIPTS-A	2,760,664	2,863,641	2,823,948	2,818,764	2,761,459	2,756,285
FEDERAL RECEIPTS-C	18,749	16,166	29,403	29,403	30,290	30,290

HHS - SEXUALLY TRANSMITTED DISEASE CONTROL  
101-3215

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
FED COMPREHENSIVE CARE GRANT	6,414,208	6,422,711	6,538,552	6,529,157	6,663,520	6,654,115
FED AIDS SURVEILLANCE GRANT	768,633	771,939	737,388	760,434	737,388	760,434
FED IMMUNIZATION PROG	18,748	16,166	54,528	54,528	55,857	55,857
FED V D GRANT	449,370	489,544	499,420	499,405	499,032	499,017
FEDERAL GRANT-F	25,631	0	0	0	0	0
REBATE	165,010	99,448	165,010	165,010	165,010	165,010
GENERAL FUND SALARY ADJUSTMENT	0	5,022	0	2,221	0	6,935
<b>TOTAL RESOURCES:</b>	<b>12,822,514</b>	<b>12,852,903</b>	<b>12,948,643</b>	<b>12,965,519</b>	<b>13,010,889</b>	<b>13,027,423</b>
<b>EXPENDITURES:</b>						
PERSONNEL	1,192,267	1,442,435	1,237,444	1,294,132	1,272,813	1,397,904
OUT-OF-STATE TRAVEL	0	2,010	0	0	0	0
IN-STATE TRAVEL	0	3,810	0	0	0	0
OPERATING EXPENSES	33,318	34,348	35,324	31,752	35,324	31,595
STD PREVENTION	376,867	239,625	434,114	383,265	431,293	382,858
AID TO COUNTIES	0	243,681	0	0	0	0
MEDICAL CARE	6,715	6,715	6,715	6,715	6,715	6,715
AIDS PREVENTION	2,317,197	2,287,478	2,276,711	2,355,409	2,203,355	2,353,236
AIDS SURVEILLANCE	619,496	484,332	587,622	621,131	582,550	630,141
HOPWA AIDS	319,306	234,000	219,000	290,152	219,000	187,391
COMPREHENSIVE CARE	6,027,514	5,993,951	6,106,294	6,046,520	6,223,006	6,044,677
REBATES	127,226	127,731	165,010	127,226	165,010	165,010
INFORMATION SERVICES	6,822	6,808	12,162	5,532	12,162	5,724
AIDS MEDICATION	1,750,042	1,700,684	1,833,766	1,753,538	1,825,180	1,771,945
KINKEAD RELOCATION	9,950	0	0	0	0	0
RESERVE	0	9,501	0	9,501	0	9,501
PURCHASING ASSESSMENT	24,983	24,983	23,670	29,835	23,670	29,915
ATTY GENERAL COST ALLOCATION	10,811	10,811	10,811	10,811	10,811	10,811
<b>TOTAL EXPENDITURES:</b>	<b>12,822,514</b>	<b>12,852,903</b>	<b>12,948,643</b>	<b>12,965,519</b>	<b>13,010,889</b>	<b>13,027,423</b>
<b>PERCENT CHANGE:</b>		<b>0.24%</b>	<b>0.74%</b>	<b>0.88%</b>	<b>0.48%</b>	<b>0.48%</b>
<b>TOTAL POSITIONS:</b>	<b>22.00</b>	<b>22.00</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>

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

## HHS - IMMUNIZATION PROGRAM

101-3213

### PROGRAM DESCRIPTION

The major functions of the Immunization Program are to: work with state and county health agencies and the private medical community to promote immunizations among infants, children, and adults; respond to vaccine preventable disease outbreaks; develop and promote maternal and adult immunization education programs; develop and promote the use of a statewide immunization registry; develop state immunization and vaccine preventable disease regulations and laws; provide immunization education to health care professionals and consumers; develop and implement systems to assess immunization levels; conduct immunization audits of county health districts, public health clinics, and private physicians who administer state-supplied vaccines; and prevent the transmission of hepatitis B in Nevada through the Perinatal and Universal Hepatitis B Prevention Programs.

PERFORMANCE INDICATORS	PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1. Number of vaccine doses administered	921,581	623,165	982,639	1,207,621	1,268,002
2. Percent of two-year-old children immunized	90%	68.4%	90%	69%	70%
3. Total vaccine preventable diseases	105	157	105	90	80
4. Number of infants born to hepatitis B positive mothers	70	108	70	200	200
5. Number of children under six tracked in the State's Immunization Registry	168,300	111,833	178,200	120,000	150,000

### BASE

Continues nine positions and associated costs.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	1,497,534	1,497,534	1,523,455	993,466	1,497,535	1,034,798
REVERSIONS	-156,361	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	1,557	0	0	0	0	0
FED IMMUNIZATION PROG	2,731,545	2,907,957	2,806,814	2,681,095	2,814,756	2,688,974
AGENCY SERVICES	2,827,266	3,046,440	3,324,886	2,023,739	3,354,950	1,982,106
CHARGES FOR SERVICES	200,000	200,000	200,000	200,000	200,000	200,000
<b>TOTAL RESOURCES:</b>	<b>7,101,541</b>	<b>7,651,931</b>	<b>7,855,155</b>	<b>5,898,300</b>	<b>7,867,241</b>	<b>5,905,878</b>
<b>EXPENDITURES:</b>						
PERSONNEL	513,799	587,735	549,549	546,731	561,008	558,190
OUT-OF-STATE TRAVEL	5,878	7,260	15,908	15,908	15,908	15,908
IN-STATE TRAVEL	20,004	15,423	32,549	39,714	32,549	39,714
OPERATING EXPENSES	67,584	72,251	324,376	386,158	320,297	382,578
PERINATAL HEPATITIS	6,853	20,385	0	0	0	0
COUNTY VACCINES	56,080	263,518	56,080	56,080	56,080	56,080
VACCINES	4,368,440	4,743,974	5,048,341	3,217,205	5,052,485	3,216,904
IMMUNIZATION ACTION PLAN	106,899	173,673	59,760	59,447	59,760	59,447
ST IMMUNIZATION INFO SYS	83,820	52,964	71,839	67,306	71,839	67,306
TITLE 317	1,084,672	1,009,796	1,025,201	863,680	1,025,482	863,680
VACCINES FOR CHILDREN	672,373	578,063	653,399	626,826	653,680	626,826

HHS - IMMUNIZATION PROGRAM  
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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
ORDER DISTRIBUTION	64,640	74,952	-59	0	-59	0
INFORMATION TECHNOLOGY	8,357	39,617	5,820	6,925	5,820	6,925
KINKEAD RELOCATION	29,822	0	72	0	72	0
PURCHASING ASSESSMENT	11,643	11,643	11,643	11,643	11,643	11,643
ATTY GENERAL COST ALLOCATION	677	677	677	677	677	677
<b>TOTAL EXPENDITURES:</b>	<b>7,101,541</b>	<b>7,651,931</b>	<b>7,855,155</b>	<b>5,898,300</b>	<b>7,867,241</b>	<b>5,905,878</b>
<b>TOTAL POSITIONS:</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>

MAINTENANCE

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FED IMMUNIZATION PROG	0	0	35,821	21,357	35,819	23,353
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>35,821</b>	<b>21,357</b>	<b>35,819</b>	<b>23,353</b>
<b>EXPENDITURES:</b>						
IN-STATE TRAVEL	0	0	0	-784	0	-784
OPERATING EXPENSES	0	0	86	-990	84	-1,372
ST IMMUNIZATION INFO SYS	0	0	-3,057	-2,954	-3,057	-2,954
TITLE 317	0	0	-3,016	-2,954	-3,016	-2,954
VACCINES FOR CHILDREN	0	0	-14	0	-14	0
INFORMATION TECHNOLOGY	0	0	42,434	36,680	42,434	39,058
PURCHASING ASSESSMENT	0	0	-612	-7,641	-612	-7,641
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>35,821</b>	<b>21,357</b>	<b>35,819</b>	<b>23,353</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FED IMMUNIZATION PROG	0	0	0	15,382	0	24,705

HHS - IMMUNIZATION PROGRAM  
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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL RESOURCES:</b>	0	0	0	15,382	0	24,705
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	15,382	0	24,705
<b>TOTAL EXPENDITURES:</b>	0	0	0	15,382	0	24,705

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FED IMMUNIZATION PROG	0	0	0	9,657	0	30,287
<b>TOTAL RESOURCES:</b>	0	0	0	9,657	0	30,287
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	9,657	0	30,287
<b>TOTAL EXPENDITURES:</b>	0	0	0	9,657	0	30,287

**ENHANCEMENT**

**E343 SERVICES AT LEVEL CLOSEST TO PEOPLE**

Adds one Public Service Intern.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FED IMMUNIZATION PROG	0	0	33,946	35,583	46,243	51,084
<b>TOTAL RESOURCES:</b>	0	0	33,946	35,583	46,243	51,084
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	33,528	35,179	45,825	50,667
OPERATING EXPENSES	0	0	122	99	122	99
INFORMATION TECHNOLOGY	0	0	296	305	296	318
<b>TOTAL EXPENDITURES:</b>	0	0	33,946	35,583	46,243	51,084
<b>TOTAL POSITIONS:</b>	0.00	0.00	1.00	1.00	1.00	1.00

HHS - IMMUNIZATION PROGRAM  
101-3213

**E400 ACCESS TO HEALTH CARE AND HEALTH INSURANCE**

Funds contracts with Southern Nevada Health District and Washoe County Health District to provide regional coordination of the Immunization Registry. Also adds one Health Program Specialist I, an Administrative Assistant III, and associated costs.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	473,189	476,704	459,052	469,624
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>473,189</b>	<b>476,704</b>	<b>459,052</b>	<b>469,624</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	76,364	80,035	104,439	115,158
OPERATING EXPENSES	0	0	243	198	243	198
VACCINES	0	0	395,990	395,862	353,778	353,631
INFORMATION TECHNOLOGY	0	0	592	609	592	637
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>473,189</b>	<b>476,704</b>	<b>459,052</b>	<b>469,624</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

**E710 REPLACEMENT EQUIPMENT**

Replaces seven desktop personal computers, five laptop computers, related software, and three printers.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FED IMMUNIZATION PROG	0	0	9,380	9,380	25,659	25,659
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>9,380</b>	<b>9,380</b>	<b>25,659</b>	<b>25,659</b>
<b>EXPENDITURES:</b>						
TITLE 317	0	0	0	0	20,781	20,781
VACCINES FOR CHILDREN	0	0	9,380	9,380	4,878	4,878
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>9,380</b>	<b>9,380</b>	<b>25,659</b>	<b>25,659</b>

**E805 CLASSIFIED POSITION RECLASSIFICATIONS**

Reclassifies an Administrative Assistant III to a Program Officer 1.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FED IMMUNIZATION PROG	0	0	6,610	6,870	6,999	7,566

HHS - IMMUNIZATION PROGRAM  
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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL RESOURCES:</b>	0	0	6,610	6,870	6,999	7,566
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	6,610	6,870	6,999	7,566
<b>TOTAL EXPENDITURES:</b>	0	0	6,610	6,870	6,999	7,566

**E818 IT CONTRACT UNIT**

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
INFORMATION TECHNOLOGY	0	0	0	-337	0	-385
PURCHASING ASSESSMENT	0	0	0	337	0	385
<b>TOTAL EXPENDITURES:</b>	0	0	0	0	0	0

**E999 UNFUNDED**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	38,830	0	27,076	0
<b>TOTAL RESOURCES:</b>	0	0	38,830	0	27,076	0

**SUMMARY**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	1,497,534	1,497,534	1,996,644	1,470,170	1,956,587	1,504,422
REVERSIONS	-156,361	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	1,557	0	0	0	0	0
FED IMMUNIZATION PROG	2,731,545	2,907,957	2,931,401	2,779,324	2,956,552	2,851,628
AGENCY SERVICES	2,827,266	3,046,440	3,324,886	2,023,739	3,354,950	1,982,106
CHARGES FOR SERVICES	200,000	200,000	200,000	200,000	200,000	200,000
<b>TOTAL RESOURCES:</b>	<b>7,101,541</b>	<b>7,651,931</b>	<b>8,452,931</b>	<b>6,473,233</b>	<b>8,468,089</b>	<b>6,538,156</b>

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	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>EXPENDITURES:</b>						
PERSONNEL	513,799	587,735	666,051	693,854	718,271	786,573
OUT-OF-STATE TRAVEL	5,878	7,260	15,908	15,908	15,908	15,908
IN-STATE TRAVEL	20,004	15,423	32,549	38,930	32,549	38,930
OPERATING EXPENSES	67,584	72,251	324,827	385,465	320,746	381,503
PERINATAL HEPATITIS	6,853	20,385	0	0	0	0
COUNTY VACCINES	56,080	263,518	56,080	56,080	56,080	56,080
VACCINES	4,368,440	4,743,974	5,444,331	3,613,067	5,406,263	3,570,535
IMMUNIZATION ACTION PLAN	106,899	173,673	59,760	59,447	59,760	59,447
ST IMMUNIZATION INFO SYS	83,820	52,964	68,782	64,352	68,782	64,352
TITLE 317	1,084,672	1,009,796	1,022,185	860,726	1,043,247	881,507
VACCINES FOR CHILDREN	672,373	578,063	701,595	636,206	685,620	631,704
ORDER DISTRIBUTION	64,640	74,952	-59	0	-59	0
INFORMATION TECHNOLOGY	8,357	39,617	49,142	44,182	49,142	46,553
KINKEAD RELOCATION	29,822	0	72	0	72	0
PURCHASING ASSESSMENT	11,643	11,643	11,031	4,339	11,031	4,387
ATTY GENERAL COST ALLOCATION	677	677	677	677	677	677
<b>TOTAL EXPENDITURES:</b>	<b>7,101,541</b>	<b>7,651,931</b>	<b>8,452,931</b>	<b>6,473,233</b>	<b>8,468,089</b>	<b>6,538,156</b>
<b>PERCENT CHANGE:</b>		<b>7.75%</b>	<b>10.47%</b>	<b>-15.40%</b>	<b>0.18%</b>	<b>1.00%</b>
<b>TOTAL POSITIONS:</b>	<b>9.00</b>	<b>9.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>

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

## HHS - MATERNAL CHILD HEALTH SERVICES

101-3222

### PROGRAM DESCRIPTION

The mission of the Maternal and Child Health program is to improve the health of families, with emphasis on women of childbearing age, infants, children and adolescents, including children with special health care needs by promoting and providing health education, prevention activities, quality assurance, and access to health care services. Statutory Authority: NRS 442.120, NRS 442.130, and NRS 442.180.

PERFORMANCE INDICATORS		PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1.	Percent of infants born to women receiving prenatal care in the first trimester	79%	67.3%	80%	78%	80%
2.	Teen birth rate (per 1,000) among 15-17 year olds	22.1	26.8	20.6	21.0	19.7
3.	Percent of newborns screened for metabolic disorders and hemoglobinopathies	99%	98.4%	99%	99%	99%
4.	Number of youth who received a teen pregnancy prevention presentation	1,500	5,119	1,500	3,000	3,500
5.	Number of SEARCH and National Health Services Corps Primary Care provider placements	139	136	151	145	150
6.	Number of oral health education classes held	45	19	50	23	25

### BASE

Continues 38.26 full-time equivalent positions and associated costs for program activities. In fiscal year 2008, one Family Services Specialist II position is eliminated due to reduced caseload and an Administrative Assistant I position is eliminated due to the duties being absorbed by other staff.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	1,290,372	1,291,918	1,293,302	1,261,788	1,293,302	1,260,442
REVERSIONS	-460,890	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	18,109	69,945	0	69,945	0	69,945
BALANCE FORWARD TO NEW YEAR	-69,945	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	11,847	63	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-63	0	0	0	0	0
FEDERAL RECEIPTS	207,738	212,171	238,356	207,626	238,356	203,058
FEDERAL RECEIPTS-A	85,774	100,053	110,682	98,204	110,682	96,272
FEDERAL RECEIPTS-B	281,550	286,246	304,267	277,826	304,267	275,295
FEDERAL RECEIPTS-D	92,557	100,056	143,529	138,155	143,529	136,175
FEDERAL RECEIPTS-E	77,737	126,315	128,952	117,511	128,952	114,834
FEDERAL RECEIPTS-F	464,935	369,683	37,098	0	37,098	0
FEDERAL RECEIPTS-G	496,941	450,227	507,361	442,231	507,361	434,000
FEDERAL RECEIPTS-I	18,901	77,016	118,255	113,973	118,255	112,276
FED MATERNL CHILD HEALTH GRANT	1,062,353	1,027,905	1,189,129	1,137,027	1,208,012	1,131,427
FED PREV HEALTH SVC GRANT	13,527	46,472	46,472	46,472	46,472	46,472
FED SOCIAL SERVICES GRANT	277,902	290,997	358,037	357,177	358,037	356,220
FEDERAL GRANT-B	75,000	75,000	65,000	65,000	65,000	65,000
CLIENT CHARGE	2,474,442	2,250,640	2,457,754	2,416,878	2,527,790	2,475,690

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
CONTRACT SERVICES CHARGE	168,000	152,056	180,394	166,564	180,394	164,994
CHARGES FOR SERVICES	33,277	50,000	50,052	45,883	50,052	45,326
INSURANCE RECOVERIES	1,441	2,720	1,441	1,441	1,441	1,441
GENERAL FUND SALARY ADJUSTMENT	0	14,666	0	0	0	0
TRANS FROM HUMAN RES - DIRECTOR	11,200	0	-1,495	0	-1,495	0
<b>TOTAL RESOURCES:</b>	<b>6,632,705</b>	<b>6,994,149</b>	<b>7,228,586</b>	<b>6,963,701</b>	<b>7,317,505</b>	<b>6,988,867</b>
<b>EXPENDITURES:</b>						
PERSONNEL	2,078,434	2,522,405	2,520,067	2,458,686	2,582,160	2,519,428
OUT-OF-STATE TRAVEL	3,375	4,053	5,597	4,597	5,597	4,597
IN-STATE TRAVEL	19,432	19,444	23,798	23,798	23,798	23,798
OPERATING EXPENSES	170,239	146,031	388,681	379,746	362,763	353,895
PRIMARY CARE	52,893	45,247	28,438	11,389	31,509	11,682
SYSTEM DEVELOPMENT GRANT	27,043	43,824	27,592	27,510	26,653	18,574
MEDICAL/DENTAL EXPENSES	2,195,326	2,273,094	2,426,570	2,447,464	2,467,268	2,488,098
NEWBORN HEARING SCREENING	18,249	18,500	48,708	49,675	47,647	48,614
PRE/POST NATAL PROGRAM	512,921	600,000	600,000	600,000	600,000	600,000
PRIOR YEAR MEDICAL	41,696	72,444	41,696	41,696	41,696	41,696
REAL CHOICES	437,694	203,618	37,098	0	37,098	0
ORAL HEALTH	269,420	167,784	146,328	155,090	145,148	153,911
FAS CAMPAIGN	11,200	0	-1,495	0	-1,495	0
MCH CAMPAIGN	66,556	63,574	53,444	10,828	53,701	10,912
ABSTINENCE EDUCATION	208,283	203,797	217,827	207,449	214,442	207,575
INFORMATION SERVICES	19,568	26,196	12,384	13,148	12,384	13,148
BASED CORE INJURY	47,860	34,831	28,850	28,792	26,117	26,059
TRAINING	1,559	1,758	1,559	1,559	1,559	1,559
CHILDREN'S ORAL HEALTHCARE	75,000	75,000	65,000	18,098	65,000	18,098
SEARCH CONTRACT	71,108	70,255	113,688	107,559	132,478	70,438
SEXUAL ASSAULT	13,527	46,472	46,472	13,527	46,472	13,527
RAPE PREVENTION & EDUCATION	237,653	236,165	313,670	237,176	313,562	237,260
EARLY CHILDHOOD SYSTEMS	27,768	23,811	56,713	30,068	56,047	30,152
RESERVE	0	69,945	0	69,945	0	69,945
PURCHASING ASSESSMENT	17,351	17,351	17,351	17,351	17,351	17,351
ATTY GENERAL COST ALLOCATION	8,550	8,550	8,550	8,550	8,550	8,550
<b>TOTAL EXPENDITURES:</b>	<b>6,632,705</b>	<b>6,994,149</b>	<b>7,228,586</b>	<b>6,963,701</b>	<b>7,317,505</b>	<b>6,988,867</b>
<b>TOTAL POSITIONS:</b>	<b>40.26</b>	<b>40.26</b>	<b>38.26</b>	<b>38.26</b>	<b>38.26</b>	<b>38.26</b>

**MAINTENANCE**

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	-1,045	-833	-1,045	-900
FEDERAL RECEIPTS	0	0	-60	-390	-60	-470
FEDERAL RECEIPTS-A	0	0	-5	-35	-5	-43
FEDERAL RECEIPTS-B	0	0	-7	-56	-7	-63
FEDERAL RECEIPTS-D	0	0	-5	-31	-5	-36
FEDERAL RECEIPTS-E	0	0	-5	-38	-5	-43
FEDERAL RECEIPTS-F	0	0	-38	0	-38	0
FEDERAL RECEIPTS-G	0	0	-54	-401	-54	-442
FEDERAL RECEIPTS-I	0	0	-11	-58	-11	-78
FED SOCIAL SERVICES GRANT	0	0	-5	-37	-5	-42
CONTRACT SERVICES CHARGE	0	0	-28	-170	-28	-212
CHARGES FOR SERVICES	0	0	-64	-64	-64	-64
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-1,327</b>	<b>-2,113</b>	<b>-1,327</b>	<b>-2,393</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	-47	-2,779	-47	-3,104
PRIMARY CARE	0	0	-60	-390	-60	-470
SYSTEM DEVELOPMENT GRANT	0	0	-5	-35	-5	-43
NEWBORN HEARING SCREENING	0	0	-11	-58	-11	-78
REAL CHOICES	0	0	-38	0	-38	0
ORAL HEALTH	0	0	-54	-401	-54	-442
MCH CAMPAIGN	0	0	-127	-650	-127	-914
ABSTINENCE EDUCATION	0	0	-7	-56	-7	-63
INFORMATION SERVICES	0	0	-23	310	-23	832
BASED CORE INJURY	0	0	-5	-38	-5	-43
SEARCH CONTRACT	0	0	-28	-170	-28	-212
RAPE PREVENTION & EDUCATION	0	0	-5	-37	-5	-42
EARLY CHILDHOOD SYSTEMS	0	0	-5	-31	-5	-36
PURCHASING ASSESSMENT	0	0	-912	2,222	-912	2,222
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-1,327</b>	<b>-2,113</b>	<b>-1,327</b>	<b>-2,393</b>

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**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	11,777	0	18,588
FEDERAL RECEIPTS	0	0	0	1,937	0	571
FEDERAL RECEIPTS-A	0	0	0	674	0	106
FEDERAL RECEIPTS-B	0	0	0	891	0	143
FEDERAL RECEIPTS-D	0	0	0	688	0	98
FEDERAL RECEIPTS-E	0	0	0	926	0	131
FEDERAL RECEIPTS-G	0	0	0	3,147	0	676
FEDERAL RECEIPTS-I	0	0	0	613	0	126
FED MATERNL CHILD HEALTH GRANT	0	0	0	8,436	0	861
FED SOCIAL SERVICES GRANT	0	0	0	352	0	69
CLIENT CHARGE	0	0	0	3,907	0	0
CONTRACT SERVICES CHARGE	0	0	0	667	0	238
CHARGES FOR SERVICES	0	0	0	188	0	20
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,203</b>	<b>0</b>	<b>21,627</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	68,710	0	109,665
PRIMARY CARE	0	0	0	-2,515	0	-6,404
SYSTEM DEVELOPMENT GRANT	0	0	0	-1,112	0	-2,767
MEDICAL/DENTAL EXPENSES	0	0	0	-19,525	0	-50,199
NEWBORN HEARING SCREENING	0	0	0	-954	0	-2,396
ORAL HEALTH	0	0	0	-4,610	0	-11,683
MCH CAMPAIGN	0	0	0	-334	0	-813
ABSTINENCE EDUCATION	0	0	0	-1,445	0	-3,619
BASED CORE INJURY	0	0	0	-1,548	0	-3,850
SEARCH CONTRACT	0	0	0	-783	0	-2,098
RAPE PREVENTION & EDUCATION	0	0	0	-534	0	-1,357
EARLY CHILDHOOD SYSTEMS	0	0	0	-1,147	0	-2,852
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,203</b>	<b>0</b>	<b>21,627</b>

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**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FEDERAL RECEIPTS	0	0	0	2,883	0	8,897
FEDERAL RECEIPTS-A	0	0	0	1,157	0	3,665
FEDERAL RECEIPTS-B	0	0	0	1,513	0	4,799
FEDERAL RECEIPTS-D	0	0	0	1,188	0	3,763
FEDERAL RECEIPTS-E	0	0	0	1,601	0	5,078
FEDERAL RECEIPTS-G	0	0	0	5,023	0	15,766
FEDERAL RECEIPTS-I	0	0	0	1,014	0	3,218
FED MATERNL CHILD HEALTH GRANT	0	0	0	15,135	0	47,257
FED SOCIAL SERVICES GRANT	0	0	0	574	0	1,819
CLIENT CHARGE	0	0	0	5,499	0	17,879
CONTRACT SERVICES CHARGE	0	0	0	939	0	2,980
CHARGES FOR SERVICES	0	0	0	338	0	1,063
GENERAL FUND SALARY ADJUSTMENT	0	0	0	7,625	0	23,712
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44,489</b>	<b>0</b>	<b>139,896</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	44,489	0	139,896
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44,489</b>	<b>0</b>	<b>139,896</b>

**ENHANCEMENT**

**E343 SERVICES AT LEVEL CLOSEST TO PEOPLE**

Adds one Public Service Intern.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
CLIENT CHARGE	0	0	33,946	35,583	46,243	51,084
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>33,946</b>	<b>35,583</b>	<b>46,243</b>	<b>51,084</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	33,528	35,179	45,825	50,667
OPERATING EXPENSES	0	0	122	99	122	99
INFORMATION SERVICES	0	0	296	305	296	318

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL EXPENDITURES:</b>	0	0	33,946	35,583	46,243	51,084
<b>TOTAL POSITIONS:</b>	0.00	0.00	1.00	1.00	1.00	1.00

**E710 REPLACEMENT EQUIPMENT**

Replaces nine desktop computers and one laptop computer, each year of the biennium.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	16,126	16,126	16,126	16,126
<b>TOTAL RESOURCES:</b>	0	0	16,126	16,126	16,126	16,126
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	16,126	16,126	16,126	16,126
<b>TOTAL EXPENDITURES:</b>	0	0	16,126	16,126	16,126	16,126

**E818 IT CONTRACT UNIT**

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	-1,103	0	-1,260
PURCHASING ASSESSMENT	0	0	0	1,103	0	1,260
<b>TOTAL EXPENDITURES:</b>	0	0	0	0	0	0

**SUMMARY**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	1,290,372	1,291,918	1,308,383	1,288,858	1,308,383	1,294,256
REVERSIONS	-460,890	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	18,109	69,945	0	69,945	0	69,945
BALANCE FORWARD TO NEW YEAR	-69,945	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	11,847	63	0	0	0	0

HHS - MATERNAL CHILD HEALTH SERVICES  
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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
FEDERAL FUNDS TO NEW YEAR	-63	0	0	0	0	0
FEDERAL RECEIPTS	207,738	212,171	238,296	212,056	238,296	212,056
FEDERAL RECEIPTS-A	85,774	100,053	110,677	100,000	110,677	100,000
FEDERAL RECEIPTS-B	281,550	286,246	304,260	280,174	304,260	280,174
FEDERAL RECEIPTS-D	92,557	100,056	143,524	140,000	143,524	140,000
FEDERAL RECEIPTS-E	77,737	126,315	128,947	120,000	128,947	120,000
FEDERAL RECEIPTS-F	464,935	369,683	37,060	0	37,060	0
FEDERAL RECEIPTS-G	496,941	450,227	507,307	450,000	507,307	450,000
FEDERAL RECEIPTS-I	18,901	77,016	118,244	115,542	118,244	115,542
FED MATERNL CHILD HEALTH GRANT	1,062,353	1,027,905	1,189,129	1,160,598	1,208,012	1,179,545
FED PREV HEALTH SVC GRANT	13,527	46,472	46,472	46,472	46,472	46,472
FED SOCIAL SERVICES GRANT	277,902	290,997	358,032	358,066	358,032	358,066
FEDERAL GRANT-B	75,000	75,000	65,000	65,000	65,000	65,000
CLIENT CHARGE	2,474,442	2,250,640	2,491,700	2,461,867	2,574,033	2,544,653
CONTRACT SERVICES CHARGE	168,000	152,056	180,366	168,000	180,366	168,000
CHARGES FOR SERVICES	33,277	50,000	49,988	46,345	49,988	46,345
INSURANCE RECOVERIES	1,441	2,720	1,441	1,441	1,441	1,441
GENERAL FUND SALARY ADJUSTMENT	0	14,666	0	7,625	0	23,712
TRANS FROM HUMAN RES - DIRECTOR	11,200	0	-1,495	0	-1,495	0
<b>TOTAL RESOURCES:</b>	<b>6,632,705</b>	<b>6,994,149</b>	<b>7,277,331</b>	<b>7,091,989</b>	<b>7,378,547</b>	<b>7,215,207</b>
<b>EXPENDITURES:</b>						
PERSONNEL	2,078,434	2,522,405	2,553,595	2,607,064	2,627,985	2,819,656
OUT-OF-STATE TRAVEL	3,375	4,053	5,597	4,597	5,597	4,597
IN-STATE TRAVEL	19,432	19,444	23,798	23,798	23,798	23,798
OPERATING EXPENSES	170,239	146,031	388,756	377,066	362,838	350,890
PRIMARY CARE	52,893	45,247	28,378	8,484	31,449	4,808
SYSTEM DEVELOPMENT GRANT	27,043	43,824	27,587	26,363	26,648	15,764
MEDICAL/DENTAL EXPENSES	2,195,326	2,273,094	2,426,570	2,427,939	2,467,268	2,437,899
NEWBORN HEARING SCREENING	18,249	18,500	48,697	48,663	47,636	46,140
PRE/POST NATAL PROGRAM	512,921	600,000	600,000	600,000	600,000	600,000
PRIOR YEAR MEDICAL	41,696	72,444	41,696	41,696	41,696	41,696
REAL CHOICES	437,694	203,618	37,060	0	37,060	0
ORAL HEALTH	269,420	167,784	146,274	150,079	145,094	141,786
FAS CAMPAIGN	11,200	0	-1,495	0	-1,495	0
MCH CAMPAIGN	66,556	63,574	53,317	9,844	53,574	9,185
ABSTINENCE EDUCATION	208,283	203,797	217,820	205,948	214,435	203,893
INFORMATION SERVICES	19,568	26,196	28,783	28,786	28,783	29,164

HHS - MATERNAL CHILD HEALTH SERVICES  
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	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
BASED CORE INJURY TRAINING	47,860	34,831	28,845	27,206	26,112	22,166
CHILDREN'S ORAL HEALTHCARE	1,559	1,758	1,559	1,559	1,559	1,559
SEARCH CONTRACT	75,000	75,000	65,000	18,098	65,000	18,098
SEXUAL ASSAULT	71,108	70,255	113,660	106,606	132,450	68,128
RAPE PREVENTION & EDUCATION	13,527	46,472	46,472	13,527	46,472	13,527
EARLY CHILDHOOD SYSTEMS	237,653	236,165	313,665	236,605	313,557	235,861
RESERVE	27,768	23,811	56,708	28,890	56,042	27,264
PURCHASING ASSESSMENT	0	69,945	0	69,945	0	69,945
ATTY GENERAL COST ALLOCATION	17,351	17,351	16,439	20,676	16,439	20,833
	8,550	8,550	8,550	8,550	8,550	8,550
<b>TOTAL EXPENDITURES:</b>	<b>6,632,705</b>	<b>6,994,149</b>	<b>7,277,331</b>	<b>7,091,989</b>	<b>7,378,547</b>	<b>7,215,207</b>
<b>PERCENT CHANGE:</b>		<b>5.45%</b>	<b>4.05%</b>	<b>1.40%</b>	<b>1.39%</b>	<b>1.74%</b>
<b>TOTAL POSITIONS:</b>	<b>40.26</b>	<b>40.26</b>	<b>39.26</b>	<b>39.26</b>	<b>39.26</b>	<b>39.26</b>

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

**HHS - EARLY INTERVENTION SERVICES**

**101-3208**

**PROGRAM DESCRIPTION**

The mission of Nevada's Bureau of Early Intervention Services is to identify infants and toddlers who are at risk for, or who have, developmental delays; provide services and support to families to meet the individualized developmental needs of their child; and facilitate the child's learning and participation in family and community life through the partnership of families, caregivers and service providers. The bureau includes Part C Individuals with Disabilities Education Improvement Act (IDEA) and Nevada Early Intervention Services, which has seven regional sites located in Carson City, Reno, Elko, Las Vegas and Ely. Statutory Authority: NRS 439.200 and NRS 442.

<b>PERFORMANCE INDICATORS</b>		<b>PROJECTED FY 2006</b>	<b>ACTUAL FY 2006</b>	<b>PROJECTED FY 2007</b>	<b>PROJECTED FY 2008</b>	<b>PROJECTED FY 2009</b>
1.	Children waiting for eligibility determination and an Individualized Family Service Plan (IFSP) more than 45 days	0	14	0	0	0
2.	Average number of days from referral to IFSP	45	60.6	45	45	45
3.	Percent of services provided in natural environments, where appropriate	100%	98.8 %	100%	100%	100%
4.	Percent of parents who self-report that the supports and services provided have enhanced their child's development	90%	93%	90%	90%	90%
5.	Number of infants and toddlers receiving services	2,013	1,520	2,063	2,278	2,336

**BASE**

Continues 164.13 positions and associated costs.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	13,192,827	13,832,844	13,979,468	13,835,936	14,235,818	14,278,378
REVERSIONS	-1,008,280	0	0	0	0	0
FED EDUC OF HANDICAPPED CHILD	2,963,420	3,386,622	3,465,582	3,366,437	3,465,582	3,317,327
FED MATERNL CHILD HEALTH GRANT	410,536	464,040	485,650	477,832	491,478	475,172
FACILITIES CHARGE	57,693	59,000	59,000	59,000	59,000	59,000
CLIENT CHARGE	0	12,030	0	0	0	0
CONTRACT SERVICES CHARGE	215,342	218,007	226,316	268,679	226,316	264,157
MEDICAL SERVICES CHARGE	332,698	978,246	951,491	456,960	978,246	456,960
PHOTOCOPY SERVICE CHARGE	0	659	0	0	0	0
MEDICAID CHARGES	64,709	36,830	0	0	0	0
MEDICAID CHARGES - A	308,205	419,631	682,603	166,416	625,071	166,416
GENERAL FUND SALARY ADJUSTMENT	0	224,001	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	1,500	1,500	1,500	1,500	145,150	1,500
<b>TOTAL RESOURCES:</b>	<b>16,538,650</b>	<b>19,633,410</b>	<b>19,851,610</b>	<b>18,632,760</b>	<b>20,226,661</b>	<b>19,018,910</b>
<b>EXPENDITURES:</b>						
PERSONNEL	7,883,300	9,891,505	10,782,823	9,550,444	11,057,350	10,009,015
OUT-OF-STATE TRAVEL	4,498	5,992	4,947	4,498	4,992	4,498
IN-STATE TRAVEL	96,539	143,010	127,384	121,434	127,384	121,434

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
OPERATING EXPENSES	1,259,263	1,526,449	1,413,461	1,269,351	1,434,831	1,290,753
EQUIPMENT	62,349	0	0	0	0	0
MEDICAL CONTRACTS/PAYMENTS	4,843,869	5,610,183	5,045,054	4,819,060	5,123,507	4,819,060
IDEA DIRECT SVS/INFANT ENHANCE PRGRM	1,287,434	1,487,105	1,357,071	1,323,938	1,378,881	1,345,632
PRIVATE/COMMUNITY SECTOR	54,546	0	54,546	567,594	54,546	418,327
INFORMATION SERVICES	341,052	216,758	56,300	56,299	77,857	77,856
CHILD CARE DEVELOPMENT BLOCK GRANT	0	1,131	0	0	0	0
TRAINING	17,122	17,123	17,232	17,107	17,245	17,108
NDEA LIBRARY	1,500	1,500	1,500	1,500	1,500	1,500
IDEA PT C ADMIN	246,074	202,603	284,198	188,247	271,215	190,178
BEIS RENO	57,693	59,000	59,000	59,000	59,000	59,000
BEIS LAS VEGAS	145,454	244,780	312,116	272,116	280,083	280,083
BEIS RURAL	200,770	189,084	298,791	344,985	301,083	347,279
PURCHASING ASSESSMENT	25,118	25,118	25,118	25,118	25,118	25,118
AG COST ALLOCATION PLAN	12,069	12,069	12,069	12,069	12,069	12,069
<b>TOTAL EXPENDITURES:</b>	<b>16,538,650</b>	<b>19,633,410</b>	<b>19,851,610</b>	<b>18,632,760</b>	<b>20,226,661</b>	<b>19,018,910</b>
<b>TOTAL POSITIONS:</b>	<b>164.13</b>	<b>164.13</b>	<b>164.13</b>	<b>164.13</b>	<b>164.13</b>	<b>164.13</b>

MAINTENANCE

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	46,409	0	48,469
FED EDUC OF HANDICAPPED CHILD	0	0	-6,055	-6,055	-6,055	-3,277
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-6,055</b>	<b>40,354</b>	<b>-6,055</b>	<b>45,192</b>
<b>EXPENDITURES:</b>						
IN-STATE TRAVEL	0	0	0	-888	0	-888
OPERATING EXPENSES	0	0	-1,781	38,987	-1,781	41,049
IDEA DIRECT SVS/INFANT ENHANCE PRGRM	0	0	-76	3,734	-76	3,696
PRIVATE/COMMUNITY SECTOR	0	0	0	-14,931	0	-15,889
INFORMATION SERVICES	0	0	-103	282	-103	3,048
IDEA PT C ADMIN	0	0	1,451	7,154	1,451	8,162

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
BEIS LAS VEGAS	0	0	0	137	0	137
BEIS RURAL	0	0	-29	-4,171	-29	-4,173
PURCHASING ASSESSMENT	0	0	-3,223	12,344	-3,223	12,344
AG COST ALLOCATION PLAN	0	0	-2,294	-2,294	-2,294	-2,294
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-6,055</b>	<b>40,354</b>	<b>-6,055</b>	<b>45,192</b>

**M200 DEMOGRAPHICS/CASELOAD CHANGES**

Provides Early Intervention Services for 79 additional children in FY08 and 81 additional children in FY09.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	4,737,735	689,474	8,550,104	706,929
MEDICAID CHARGES - A	0	0	52,085	0	82,862	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>4,789,820</b>	<b>689,474</b>	<b>8,632,966</b>	<b>706,929</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	1,411,921	0	2,273,251	0
IN-STATE TRAVEL	0	0	56,567	0	62,986	0
OPERATING EXPENSES	0	0	205,223	0	296,793	0
EQUIPMENT	0	0	47,183	0	19,524	0
MEDICAL CONTRACTS/PAYMENTS	0	0	1,052,813	0	1,666,632	0
PRIVATE/COMMUNITY SECTOR	0	0	1,873,080	689,474	4,216,608	706,929
INFORMATION SERVICES	0	0	143,033	0	97,172	0
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>4,789,820</b>	<b>689,474</b>	<b>8,632,966</b>	<b>706,929</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>31.47</b>	<b>0.00</b>	<b>42.00</b>	<b>0.00</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	240,210	0	386,317
FED EDUC OF HANDICAPPED CHILD	0	0	0	15,655	0	1,328
FED MATERNL CHILD HEALTH GRANT	0	0	0	2,619	0	8
CONTRACT SERVICES CHARGE	0	0	0	1,459	0	4

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL RESOURCES:</b>	0	0	0	259,943	0	387,657
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	297,917	0	478,115
PRIVATE/COMMUNITY SECTOR	0	0	0	-37,974	0	-90,458
<b>TOTAL EXPENDITURES:</b>	0	0	0	259,943	0	387,657

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FED EDUC OF HANDICAPPED CHILD	0	0	0	28,622	0	89,281
FED MATERNL CHILD HEALTH GRANT	0	0	0	5,199	0	16,298
CONTRACT SERVICES CHARGE	0	0	0	2,897	0	8,874
GENERAL FUND SALARY ADJUSTMENT	0	0	0	154,676	0	487,754
<b>TOTAL RESOURCES:</b>	0	0	0	191,394	0	602,207
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	191,835	0	603,656
PRIVATE/COMMUNITY SECTOR	0	0	0	-441	0	-1,449
<b>TOTAL EXPENDITURES:</b>	0	0	0	191,394	0	602,207

**ENHANCEMENT**

**E251 WORKING ENVIRONMENT AND WAGE**

Adds 2 Management Analyst IIs, 6.51 Accounting Assistant IIs, a half-time Administrative Assistant II, 3 Computer Network Technician IIs, an Accountant Technician I, and 2 Personnel Technician IIs to support direct service staff.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	278,033	630,889	278,033	779,606
<b>TOTAL RESOURCES:</b>	0	0	278,033	630,889	278,033	779,606
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	202,359	481,790	276,764	696,753
IN-STATE TRAVEL	0	0	0	1,512	0	1,512

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
OPERATING EXPENSES	0	0	52,736	86,578	-507	76,559
EQUIPMENT	0	0	9,762	26,032	0	0
INFORMATION SERVICES	0	0	13,176	34,977	1,776	4,782
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>278,033</b>	<b>630,889</b>	<b>278,033</b>	<b>779,606</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>6.00</b>	<b>15.02</b>	<b>6.00</b>	<b>15.02</b>

**E255 WORKING ENVIRONMENT AND WAGE**

Converts Accustaff employees to state employees resulting in a cost savings: 9.75 Developmental Specialists, 3 Accounting Assistant IIs, 5 Administrative Assistant IIs, 3.51 Administrative Assistant IVs, and 3 Public Service Interns.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	-83,626	-140,796	-85,151	-100,514
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-83,626</b>	<b>-140,796</b>	<b>-85,151</b>	<b>-100,514</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	862,450	805,620	1,179,661	1,164,307
OPERATING EXPENSES	0	0	2,951	2,401	2,951	2,401
MEDICAL CONTRACTS/PAYMENTS	0	0	-956,208	-956,208	-1,274,944	-1,274,944
INFORMATION SERVICES	0	0	7,181	7,391	7,181	7,722
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-83,626</b>	<b>-140,796</b>	<b>-85,151</b>	<b>-100,514</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>24.26</b>	<b>24.26</b>	<b>24.26</b>	<b>24.26</b>

**E813 UNCLASSIFIED STEP ADJUSTMENTS**

Equity adjustment for unclassified employees due to the addition of one step to the classified employees salary schedule.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	12,925	0	13,322
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,925</b>	<b>0</b>	<b>13,322</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	12,925	0	13,322
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,925</b>	<b>0</b>	<b>13,322</b>

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**E814 OTHER SALARY ADJUSTMENTS**

Adjustments to certain occupational groups.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	50,154	0	54,270
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,154</b>	<b>0</b>	<b>54,270</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	50,154	0	54,270
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,154</b>	<b>0</b>	<b>54,270</b>

**E818 IT CONTRACT UNIT**

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	-5,711	0	-6,525
PURCHASING ASSESSMENT	0	0	0	5,711	0	6,525
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**E999 UNFUNDED**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	16,409	0	17,562	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>16,409</b>	<b>0</b>	<b>17,562</b>	<b>0</b>

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	13,192,827	13,832,844	18,928,019	15,302,122	22,996,366	16,099,185
REVERSIONS	-1,008,280	0	0	0	0	0

HHS - EARLY INTERVENTION SERVICES  
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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
FED EDUC OF HANDICAPPED CHILD	2,963,420	3,386,622	3,459,527	3,404,659	3,459,527	3,404,659
FED MATERNL CHILD HEALTH GRANT	410,536	464,040	485,650	485,650	491,478	491,478
FACILITIES CHARGE	57,693	59,000	59,000	59,000	59,000	59,000
CLIENT CHARGE	0	12,030	0	0	0	0
CONTRACT SERVICES CHARGE	215,342	218,007	226,316	273,035	226,316	273,035
MEDICAL SERVICES CHARGE	332,698	978,246	951,491	456,960	978,246	456,960
PHOTOCOPY SERVICE CHARGE	0	659	0	0	0	0
MEDICAID CHARGES	64,709	36,830	0	0	0	0
MEDICAID CHARGES - A	308,205	419,631	734,688	166,416	707,933	166,416
GENERAL FUND SALARY ADJUSTMENT	0	224,001	0	217,755	0	555,346
TRANS FROM OTHER B/A SAME FUND	1,500	1,500	1,500	1,500	145,150	1,500
<b>TOTAL RESOURCES:</b>	<b>16,538,650</b>	<b>19,633,410</b>	<b>24,846,191</b>	<b>20,367,097</b>	<b>29,064,016</b>	<b>21,507,579</b>
<b>EXPENDITURES:</b>						
PERSONNEL	7,883,300	9,891,505	13,275,962	11,390,685	14,804,588	13,019,438
OUT-OF-STATE TRAVEL	4,498	5,992	4,947	4,498	4,992	4,498
IN-STATE TRAVEL	96,539	143,010	183,951	122,058	190,370	122,058
OPERATING EXPENSES	1,259,263	1,526,449	1,672,590	1,397,317	1,732,287	1,410,762
EQUIPMENT	62,349	0	56,945	26,032	19,524	0
MEDICAL CONTRACTS/PAYMENTS	4,843,869	5,610,183	5,141,659	3,862,852	5,515,195	3,544,116
IDEA DIRECT SVS/INFANT ENHANCE PRGRM	1,287,434	1,487,105	1,356,995	1,327,672	1,378,805	1,349,328
PRIVATE/COMMUNITY SECTOR	54,546	0	1,927,626	1,203,722	4,271,154	1,017,460
INFORMATION SERVICES	341,052	216,758	219,587	93,238	183,883	86,883
CHILD CARE DEVELOPMENT BLOCK GRANT	0	1,131	0	0	0	0
TRAINING	17,122	17,123	17,232	17,107	17,245	17,108
NDEA LIBRARY	1,500	1,500	1,500	1,500	1,500	1,500
IDEA PT C ADMIN	246,074	202,603	285,649	195,401	272,666	198,340
BEIS RENO	57,693	59,000	59,000	59,000	59,000	59,000
BEIS LAS VEGAS	145,454	244,780	312,116	272,253	280,083	280,220
BEIS RURAL	200,770	189,084	298,762	340,814	301,054	343,106
PURCHASING ASSESSMENT	25,118	25,118	21,895	43,173	21,895	43,987
AG COST ALLOCATION PLAN	12,069	12,069	9,775	9,775	9,775	9,775
<b>TOTAL EXPENDITURES:</b>	<b>16,538,650</b>	<b>19,633,410</b>	<b>24,846,191</b>	<b>20,367,097</b>	<b>29,064,016</b>	<b>21,507,579</b>
<b>PERCENT CHANGE:</b>		<b>18.71%</b>	<b>26.55%</b>	<b>3.74%</b>	<b>16.98%</b>	<b>5.60%</b>
<b>TOTAL POSITIONS:</b>	<b>164.13</b>	<b>164.13</b>	<b>225.86</b>	<b>203.41</b>	<b>236.39</b>	<b>203.41</b>

HHS - EARLY INTERVENTION SERVICES  
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<b>SENATE HEARING DATE</b>	_____	<b>TESTIMONY BY</b>	_____	<b>COMMITTEE ACTION</b>	_____	<b>DATE</b>	_____	
<b>ASSEMBLY HEARING DATE</b>	_____	<b>TESTIMONY BY</b>	_____	<b>COMMITTEE ACTION</b>	_____	<b>DATE</b>	_____	
<b>JOINT COMMITTEE ACTION</b>	_____						<b>DATE</b>	_____

## HHS - WIC FOOD SUPPLEMENT

101-3214

### PROGRAM DESCRIPTION

The purpose of the Women, Infants, and Children (WIC) Program is to improve the nutritional health status of low-income women, infants, and young children (to age five), during critical periods of growth and development. This is accomplished by providing eligible participants with nutrition education, vouchers or smart cards (EBT) for supplemental foods, and referral to other community resources.

PERFORMANCE INDICATORS	PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1. Percent of WIC infants partially breastfed	66%	68%	68%	70%	72%
2. Percent of WIC-eligible clients served	78%	80%	80%	82%	84%
3. Percent of infants introduced to solid food at four months of age or older	90%	90%	90%	90%	90%
4. Total number of women served (pregnant, breastfeeding, and postpartum)	12,000	12,200	12,000	14,475	15,085
5. Total number of infants served	14,000	13,600	15,000	16,045	16,725
6. Total number of children served	24,000	21,500	25,000	23,980	24,990

### BASE

Continues 19.77 positions and associated costs to improve the nutritional health status of low-income women, infants and young children during critical periods of growth and development.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	12,346	425,045	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-391,681	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	70,613	0	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-33,363	0	0	0	0	0
FEDERAL RECEIPTS-A	28,748	600,000	600,000	600,000	600,000	600,000
FEDERAL RECEIPTS-C	138,890	114,000	115,873	115,604	115,873	115,604
FED USDA WIC PROGRAM	26,965,080	32,905,430	30,553,558	30,553,099	31,998,570	31,748,661
PRIOR YEAR REFUNDS	36,027	37,412	46,594	46,608	46,594	46,608
REBATE	12,105,221	13,200,000	13,200,000	13,200,000	13,200,000	13,200,000
MISCELLANEOUS REVENUE	11,725	22,003	9,532	9,228	9,532	9,228
INTEREST INCOME	15,033	2,669	13,838	13,838	13,838	13,838
<b>TOTAL RESOURCES:</b>	<b>38,958,639</b>	<b>47,306,559</b>	<b>44,539,395</b>	<b>44,538,377</b>	<b>45,984,407</b>	<b>45,733,939</b>
<b>EXPENDITURES:</b>						
PERSONNEL	671,162	1,082,425	1,119,602	1,117,705	1,155,315	1,153,418
OUT-OF-STATE TRAVEL	5,073	5,128	5,073	5,073	5,073	5,073
IN-STATE TRAVEL	43,891	44,141	45,217	45,217	45,217	45,217
OPERATING EXPENSES	749,955	756,146	1,301,508	1,301,624	1,293,897	1,294,015
AID TO INDIVIDUALS	17,798,722	23,772,572	20,405,209	20,405,209	21,266,329	21,266,329
VENDOR REFUNDS	48,358	37,412	46,594	46,594	46,594	46,594
AID TO INDIVIDUALS (REBATES)	11,713,567	13,200,000	13,200,000	13,200,000	13,200,000	13,200,000

HEALTH - 101

HHS - WIC FOOD SUPPLEMENT  
101-3214

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
CENTRAL BANK CONTRACT	56,841	80,000	24,000	24,000	24,000	24,000
SUBGRANTS -LOCAL AGENCY PROGRAM INCOME	6,792,182	7,115,240	7,269,101	7,269,101	7,812,662	7,563,210
INFORMATION SERVICES	11,714	22,003	9,532	9,532	9,532	9,532
WIC BREASTFEEDING PROGRAM	103,243	146,306	74,489	75,252	74,489	75,252
WIC OPERATIONAL ADJUSTMENT PROJECTS	113,211	114,000	115,873	115,873	115,873	115,873
EBT/ESD	151,898	295,488	293,536	293,536	305,765	305,765
UTILITIES	669,161	600,000	600,000	600,000	600,000	600,000
PURCHASING ASSESSMENT	3,265	9,302	3,265	3,265	3,265	3,265
ATTY GENERAL COST ALLOCATION	7,692	7,692	7,692	7,692	7,692	7,692
	18,704	18,704	18,704	18,704	18,704	18,704
<b>TOTAL EXPENDITURES:</b>	<b>38,958,639</b>	<b>47,306,559</b>	<b>44,539,395</b>	<b>44,538,377</b>	<b>45,984,407</b>	<b>45,733,939</b>
<b>TOTAL POSITIONS:</b>	<b>19.77</b>	<b>19.77</b>	<b>19.77</b>	<b>19.77</b>	<b>19.77</b>	<b>19.77</b>

MAINTENANCE

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FED USDA WIC PROGRAM	0	0	5,775	19,939	5,775	24,669
PRIOR YEAR REFUNDS	0	0	-42	-42	-42	-42
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>5,733</b>	<b>19,897</b>	<b>5,733</b>	<b>24,627</b>
<b>EXPENDITURES:</b>						
IN-STATE TRAVEL	0	0	0	684	0	684
OPERATING EXPENSES	0	0	-5,976	-8,061	-5,976	-8,037
VENDOR REFUNDS	0	0	-42	-413	-42	-395
PROGRAM INCOME	0	0	0	-97	0	-48
INFORMATION SERVICES	0	0	11,004	24,947	11,004	28,759
WIC OPERATIONAL ADJUSTMENT PROJECTS	0	0	1,151	5,840	1,151	6,667
PURCHASING ASSESSMENT	0	0	-404	-3,003	-404	-3,003
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>5,733</b>	<b>19,897</b>	<b>5,733</b>	<b>24,627</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
FED USDA WIC PROGRAM	0	0	0	32,746	0	54,285
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,746</b>	<b>0</b>	<b>54,285</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	32,746	0	54,285
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,746</b>	<b>0</b>	<b>54,285</b>

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
FED USDA WIC PROGRAM	0	0	0	19,592	0	62,041
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,592</b>	<b>0</b>	<b>62,041</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	19,592	0	62,041
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,592</b>	<b>0</b>	<b>62,041</b>

**ENHANCEMENT**

**E710 REPLACEMENT EQUIPMENT**

Replaces twenty-five desktop computers and nine small agency servers in each year of the biennium.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
FED USDA WIC PROGRAM	0	0	120,300	120,300	120,300	120,300
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>120,300</b>	<b>120,300</b>	<b>120,300</b>	<b>120,300</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	120,300	120,300	120,300	120,300
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>120,300</b>	<b>120,300</b>	<b>120,300</b>	<b>120,300</b>

**E818 IT CONTRACT UNIT**

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	-555	0	-634
PURCHASING ASSESSMENT	0	0	0	555	0	634
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**E999 UNFUNDED**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	58,008	0	30,583	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>58,008</b>	<b>0</b>	<b>30,583</b>	<b>0</b>

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	12,346	425,045	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-391,681	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	70,613	0	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-33,363	0	0	0	0	0
FEDERAL RECEIPTS-A	28,748	600,000	600,000	600,000	600,000	600,000
FEDERAL RECEIPTS-C	138,890	114,000	115,873	115,604	115,873	115,604
FED USDA WIC PROGRAM	26,965,080	32,905,430	30,737,641	30,745,676	32,155,228	32,009,956
PRIOR YEAR REFUNDS	36,027	37,412	46,552	46,566	46,552	46,566
REBATE	12,105,221	13,200,000	13,200,000	13,200,000	13,200,000	13,200,000
MISCELLANEOUS REVENUE	11,725	22,003	9,532	9,228	9,532	9,228
INTEREST INCOME	15,033	2,669	13,838	13,838	13,838	13,838
<b>TOTAL RESOURCES:</b>	<b>38,958,639</b>	<b>47,306,559</b>	<b>44,723,436</b>	<b>44,730,912</b>	<b>46,141,023</b>	<b>45,995,192</b>
<b>EXPENDITURES:</b>						
PERSONNEL	671,162	1,082,425	1,119,602	1,170,043	1,155,315	1,269,744
OUT-OF-STATE TRAVEL	5,073	5,128	5,073	5,073	5,073	5,073

HHS - WIC FOOD SUPPLEMENT  
101-3214

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
IN-STATE TRAVEL	43,891	44,141	45,217	45,901	45,217	45,901
OPERATING EXPENSES	749,955	756,146	1,295,532	1,293,563	1,287,921	1,285,978
AID TO INDIVIDUALS	17,798,722	23,772,572	20,405,209	20,405,209	21,266,329	21,266,329
VENDOR REFUNDS	48,358	37,412	46,552	46,181	46,552	46,199
AID TO INDIVIDUALS (REBATES)	11,713,567	13,200,000	13,200,000	13,200,000	13,200,000	13,200,000
CENTRAL BANK CONTRACT	56,841	80,000	24,000	24,000	24,000	24,000
SUBGRANTS -LOCAL AGENCY	6,792,182	7,115,240	7,269,101	7,269,101	7,812,662	7,563,210
PROGRAM INCOME	11,714	22,003	9,532	9,435	9,532	9,484
INFORMATION SERVICES	103,243	146,306	263,801	219,944	236,376	223,677
WIC BREASTFEEDING PROGRAM	113,211	114,000	115,873	115,873	115,873	115,873
WIC OPERATIONAL ADJUSTMENT PROJECTS	151,898	295,488	294,687	299,376	306,916	312,432
EBT/ESD	669,161	600,000	600,000	600,000	600,000	600,000
UTILITIES	3,265	9,302	3,265	3,265	3,265	3,265
PURCHASING ASSESSMENT	7,692	7,692	7,288	5,244	7,288	5,323
ATTY GENERAL COST ALLOCATION	18,704	18,704	18,704	18,704	18,704	18,704
<b>TOTAL EXPENDITURES:</b>	<b>38,958,639</b>	<b>47,306,559</b>	<b>44,723,436</b>	<b>44,730,912</b>	<b>46,141,023</b>	<b>45,995,192</b>
<b>PERCENT CHANGE:</b>		<b>21.43%</b>	<b>-5.46%</b>	<b>-5.44%</b>	<b>3.17%</b>	<b>2.83%</b>
<b>TOTAL POSITIONS:</b>	<b>19.77</b>	<b>19.77</b>	<b>19.77</b>	<b>19.77</b>	<b>19.77</b>	<b>19.77</b>

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

**HHS - EMERGENCY MEDICAL SERVICES**

**101-3235**

**PROGRAM DESCRIPTION**

The purpose of the Emergency Medical Services program is to promote and support a system that provides prompt, efficient, and appropriate emergency medical care, ambulance transportation, and trauma care to the people of Nevada. Statutory Authority: NRS 450B.

<b>PERFORMANCE INDICATORS</b>	<b>PROJECTED FY 2006</b>	<b>ACTUAL FY 2006</b>	<b>PROJECTED FY 2007</b>	<b>PROJECTED FY 2008</b>	<b>PROJECTED FY 2009</b>
1. Complaint investigations conducted within established priority timeframe	100%	100%	100%	100%	100%
2. Percent of state's population who are primarily served by Intermediate Life Support EMS services (excluding Clark)	18%	18%	18%	18%	14%
3. Percent of state's population who are primarily served by Advanced Life Support services (excluding Clark)	82%	82%	82%	82%	86%
4. Percent of permitted EMS services using standard electronic data collection (including Clark)	80%	75%	90%	83%	90%
5. Percent of state's population who have access to trauma care	90%	90%	90%	96%	98%
6. Percent of EMS vehicles within compliance for equipment standards	100%	100%	100%	100%	100%

**BASE**

Continues 8.51 positions and associated operating costs.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	779,069	824,151	841,602	838,084	854,363	846,949
REVERSIONS	-60,151	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	25,281	21,505	18,552	18,552	15,898	15,898
BALANCE FORWARD TO NEW YEAR	-21,505	0	0	0	0	0
FEDERAL RECEIPTS-D	12,932	73,100	0	0	0	0
LICENSES AND FEES	19,028	15,500	15,500	15,500	15,500	15,500
CERTIFICATION FEES	21,430	25,340	25,340	25,340	25,340	25,340
RETURNED CHECK CHARGE	0	500	500	500	500	500
GENERAL FUND SALARY ADJUSTMENT	0	18,580	0	0	0	0
TRANS FROM PUBLIC SAFETY	266,514	0	0	0	0	0

**TOTAL RESOURCES: 1,042,598 978,676 901,494 897,976 911,601 904,187**

<b>EXPENDITURES:</b>						
PERSONNEL	495,007	556,072	565,084	565,059	572,870	572,845
OUT-OF-STATE TRAVEL	666	730	666	666	666	666
IN-STATE TRAVEL	26,753	31,501	27,289	27,968	27,436	27,968
OPERATING EXPENSES	60,419	70,117	96,068	93,683	99,273	93,139
TRAINING - EMS	8,465	8,858	13,813	13,813	14,737	14,737
GRANTS - EMS	25,206	28,293	25,340	25,340	25,340	25,340

HHS - EMERGENCY MEDICAL SERVICES  
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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
EMS RURAL INITIATIVE	4,242	3,978	10,259	10,259	10,958	10,958
EMS ADVISORY COMMITTEE	1,430	5,285	2,746	2,746	2,746	2,746
HOMELAND SECURITY GRANT	267,426	0	2,242	2,242	2,242	2,242
RADIO NETWORK	105,369	123,548	105,369	105,369	105,369	105,369
EMSC GRANT	12,932	73,100	1,787	0	1,787	0
INFORMATION SERVICES	34,274	58,233	34,524	34,524	34,524	34,524
RESERVE	0	18,552	15,898	15,898	13,244	13,244
PURCHASING ASSESSMENT	335	335	335	335	335	335
AG COST ALLOCATION PLAN	74	74	74	74	74	74
<b>TOTAL EXPENDITURES:</b>	<b>1,042,598</b>	<b>978,676</b>	<b>901,494</b>	<b>897,976</b>	<b>911,601</b>	<b>904,187</b>
<b>TOTAL POSITIONS:</b>	<b>8.51</b>	<b>8.51</b>	<b>8.51</b>	<b>8.51</b>	<b>8.51</b>	<b>8.51</b>

MAINTENANCE

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	19,797	16,026	19,797	27,996
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>19,797</b>	<b>16,026</b>	<b>19,797</b>	<b>27,996</b>
<b>EXPENDITURES:</b>						
IN-STATE TRAVEL	0	0	0	1,368	0	1,368
OPERATING EXPENSES	0	0	-1,862	-2,637	-1,862	-2,731
EMS RURAL INITIATIVE	0	0	0	-12	0	-12
HOMELAND SECURITY GRANT	0	0	0	-16	0	-16
RADIO NETWORK	0	0	18,178	14,374	18,178	26,197
INFORMATION SERVICES	0	0	3,499	2,388	3,499	2,629
PURCHASING ASSESSMENT	0	0	-18	561	-18	561
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>19,797</b>	<b>16,026</b>	<b>19,797</b>	<b>27,996</b>

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**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	15,401	0	24,700
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,401</b>	<b>0</b>	<b>24,700</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	15,401	0	24,700
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,401</b>	<b>0</b>	<b>24,700</b>

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	10,073	0	31,284
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,073</b>	<b>0</b>	<b>31,284</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	10,073	0	31,284
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,073</b>	<b>0</b>	<b>31,284</b>

**ENHANCEMENT**

**E250 WORKING ENVIRONMENT AND WAGE**

Upgrades cell phones for field staff.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	0	0	3,642
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,642</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	0	0	0	3,642
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,642</b>

HHS - EMERGENCY MEDICAL SERVICES  
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**E330 SERVICES AT LEVEL CLOSEST TO PEOPLE**

Funds maintenance support and repairs of the Nevada Emergency Medical Services radio system that was installed in 1980-81. The system allows local ambulances to have effective communications to hospitals in their region.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	50,000	0	50,000
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	50,000	0	50,000
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>

**E710 REPLACEMENT EQUIPMENT**

Funds software maintenance renewals.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	405	405	405	405
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>405</b>	<b>405</b>	<b>405</b>	<b>405</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	405	405	405	405
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>405</b>	<b>405</b>	<b>405</b>	<b>405</b>

**E818 IT CONTRACT UNIT**

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	-239	0	-273
PURCHASING ASSESSMENT	0	0	0	239	0	273
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

HHS - EMERGENCY MEDICAL SERVICES  
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**E999 UNFUNDED**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	6,978	0	6,979	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>6,978</b>	<b>0</b>	<b>6,979</b>	<b>0</b>

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	779,069	824,151	868,782	919,916	881,544	953,692
REVERSIONS	-60,151	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	25,281	21,505	18,552	18,552	15,898	15,898
BALANCE FORWARD TO NEW YEAR	-21,505	0	0	0	0	0
FEDERAL RECEIPTS-D	12,932	73,100	0	0	0	0
LICENSES AND FEES	19,028	15,500	15,500	15,500	15,500	15,500
CERTIFICATION FEES	21,430	25,340	25,340	25,340	25,340	25,340
RETURNED CHECK CHARGE	0	500	500	500	500	500
GENERAL FUND SALARY ADJUSTMENT	0	18,580	0	10,073	0	31,284
TRANS FROM PUBLIC SAFETY	266,514	0	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>1,042,598</b>	<b>978,676</b>	<b>928,674</b>	<b>989,881</b>	<b>938,782</b>	<b>1,042,214</b>
<b>EXPENDITURES:</b>						
PERSONNEL	495,007	556,072	572,062	590,533	579,849	628,829
OUT-OF-STATE TRAVEL	666	730	666	666	666	666
IN-STATE TRAVEL	26,753	31,501	27,289	29,336	27,436	29,336
OPERATING EXPENSES	60,419	70,117	94,206	91,046	97,411	94,050
TRAINING - EMS	8,465	8,858	13,813	13,813	14,737	14,737
GRANTS - EMS	25,206	28,293	25,340	25,340	25,340	25,340
EMS RURAL INITIATIVE	4,242	3,978	10,259	10,247	10,958	10,946
EMS ADVISORY COMMITTEE	1,430	5,285	2,746	2,746	2,746	2,746
HOMELAND SECURITY GRANT	267,426	0	2,242	2,226	2,242	2,226
RADIO NETWORK	105,369	123,548	123,547	119,743	123,547	131,566
EMSC GRANT	12,932	73,100	1,787	0	1,787	0
INFORMATION SERVICES	34,274	58,233	38,428	87,078	38,428	87,285
RESERVE	0	18,552	15,898	15,898	13,244	13,244
PURCHASING ASSESSMENT	335	335	317	1,135	317	1,169

HHS - EMERGENCY MEDICAL SERVICES  
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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
AG COST ALLOCATION PLAN	74	74	74	74	74	74
<b>TOTAL EXPENDITURES:</b>	<b>1,042,598</b>	<b>978,676</b>	<b>928,674</b>	<b>989,881</b>	<b>938,782</b>	<b>1,042,214</b>
<b>PERCENT CHANGE:</b>		<b>-6.13%</b>	<b>-5.11%</b>	<b>1.14%</b>	<b>1.09%</b>	<b>5.29%</b>
<b>TOTAL POSITIONS:</b>	<b>8.51</b>	<b>8.51</b>	<b>8.51</b>	<b>8.51</b>	<b>8.51</b>	<b>8.51</b>

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

**HHS - PUBLIC HEALTH TOBACCO FUND**

**263-3212**

**PROGRAM DESCRIPTION**

Assembly Bill 474 created the Trust Fund for Public Health during the 1999 Legislative Session. As a result of the legislation, ten percent of all Tobacco Settlement proceeds are allocated to the Trust Fund, which is administered and managed by the Office of the State Treasurer. AB 474 limits Trust Fund expenditures to the interest and income generated by the Trust Fund for grants to: 1) promote public health and programs for disease or illness prevention, 2) conduct research issues related to public health, and 3) provide direct health care services to children and senior citizens. An eleven-member board of trustees was created by the legislation to provide strategic direction for how the funds will be expended. Statutory Authority: NRS 439.

<b>PERFORMANCE INDICATORS</b>	<b>PROJECTED FY 2006</b>	<b>ACTUAL FY 2006</b>	<b>PROJECTED FY 2007</b>	<b>PROJECTED FY 2008</b>	<b>PROJECTED FY 2009</b>
1. Percent of funding designated for grant awards that was awarded	100%	60.07%	100%	100%	100%

**BASE**

Continues one position, operating costs, and grants to community and/or educational organizations.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
TRANSFER FROM SPECIAL FUND	711,534	957,540	986,250	986,250	986,858	986,858
<b>TOTAL RESOURCES:</b>	<b>711,534</b>	<b>957,540</b>	<b>986,250</b>	<b>986,250</b>	<b>986,858</b>	<b>986,858</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	51,752	55,526	57,926	57,927	60,192	60,193
IN-STATE TRAVEL	2,274	5,267	5,707	5,150	5,707	5,150
OPERATING	10,540	10,202	28,765	24,303	29,373	24,845
GRANTS TO ORGANIZATIONS	646,294	882,098	892,656	897,674	890,390	895,474
INFORMATION SERVICES	107	380	379	379	379	379
TRAINING	0	0	250	250	250	250
KINKEAD RELOCATION	0	3,500	0	0	0	0
PURCHASING ASSESSMENT	567	567	567	567	567	567
<b>TOTAL EXPENDITURES:</b>	<b>711,534</b>	<b>957,540</b>	<b>986,250</b>	<b>986,250</b>	<b>986,858</b>	<b>986,858</b>
<b>TOTAL POSITIONS:</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

**MAINTENANCE**

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
TRANSFER FROM SPECIAL FUND	0	0	-30	99	-30	-34

HHS - PUBLIC HEALTH TOBACCO FUND  
263-3212

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL RESOURCES:</b>	0	0	-30	99	-30	-34
<b>EXPENDITURES:</b>						
OPERATING	0	0	1	-59	1	-82
GRANTS TO ORGANIZATIONS	0	0	0	-80	0	-216
INFORMATION SERVICES	0	0	-1	-17	-1	9
PURCHASING ASSESSMENT	0	0	-30	255	-30	255
<b>TOTAL EXPENDITURES:</b>	0	0	-30	99	-30	-34

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
TRANSFER FROM SPECIAL FUND	0	0	0	1,688	0	2
<b>TOTAL RESOURCES:</b>	0	0	0	1,688	0	2
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	0	1,688	0	2,739
GRANTS TO ORGANIZATIONS	0	0	0	0	0	-2,737
<b>TOTAL EXPENDITURES:</b>	0	0	0	1,688	0	2

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
TRANSFER FROM SPECIAL FUND	0	0	0	1,019	0	3,266
<b>TOTAL RESOURCES:</b>	0	0	0	1,019	0	3,266
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	0	1,019	0	3,266
<b>TOTAL EXPENDITURES:</b>	0	0	0	1,019	0	3,266

HHS - PUBLIC HEALTH TOBACCO FUND  
263-3212

**ENHANCEMENT**

**E710 REPLACEMENT EQUIPMENT**

Replaces one desktop computer and related software.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
TRANSFER FROM SPECIAL FUND	0	0	1,920	1,920	0	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>1,920</b>	<b>1,920</b>	<b>0</b>	<b>0</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	1,920	1,920	0	0
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>1,920</b>	<b>1,920</b>	<b>0</b>	<b>0</b>

**E818 IT CONTRACT UNIT**

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	-28	0	-32
PURCHASING ASSESSMENT	0	0	0	28	0	32
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**E999 UNFUNDED**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	1,306	0	0	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>1,306</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
TRANSFER FROM SPECIAL FUND	711,534	957,540	989,446	990,976	986,828	990,092

HHS - PUBLIC HEALTH TOBACCO FUND  
263-3212

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL RESOURCES:</b>	<b>711,534</b>	<b>957,540</b>	<b>989,446</b>	<b>990,976</b>	<b>986,828</b>	<b>990,092</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	51,752	55,526	57,926	60,634	60,192	66,198
IN-STATE TRAVEL	2,274	5,267	5,707	5,150	5,707	5,150
OPERATING	10,540	10,202	28,766	24,244	29,374	24,763
GRANTS TO ORGANIZATIONS	646,294	882,098	892,656	897,594	890,390	892,521
INFORMATION SERVICES	107	380	3,604	2,254	378	356
TRAINING	0	0	250	250	250	250
KINKEAD RELOCATION	0	3,500	0	0	0	0
PURCHASING ASSESSMENT	567	567	537	850	537	854
<b>TOTAL EXPENDITURES:</b>	<b>711,534</b>	<b>957,540</b>	<b>989,446</b>	<b>990,976</b>	<b>986,828</b>	<b>990,092</b>
<b>PERCENT CHANGE:</b>		<b>34.57%</b>	<b>3.33%</b>	<b>3.49%</b>	<b>-0.26%</b>	<b>-0.09%</b>
<b>TOTAL POSITIONS:</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

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

## HHS - PUBLIC HEALTH PREPAREDNESS PROGRAM

101-3218

### PROGRAM DESCRIPTION

The mission of the Public Health Preparedness Program is to prepare for and manage the response to public health emergencies caused either by naturally-occurring disasters or terrorism. These activities are supported through grants from the Centers for Disease Control and Prevention and the Health Resources and Services Administration. Funds are used to enhance the public health infrastructure within the State, as well as develop and exercise response plans for biological, chemical, radiological, nuclear, and explosive events.

PERFORMANCE INDICATORS		PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1.	Number of exercises conducted to test readiness and response capacities	3	20	3	11	11
2.	Number of individuals receiving training funded by the program	5,300	4,228	5,550	5,000	5,000

### BASE

Continues 24 positions and associated costs to prepare for and respond to public health emergencies, caused either by naturally-occurring disasters or terrorism.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	19,240	13,079	0	2,532,770	0	2,532,770
BALANCE FORWARD TO NEW YEAR	-13,079	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	4,183	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-4,183	0	0	0	0	0
FEDERAL RECEIPTS	8,492,123	8,660,838	8,647,274	8,581,267	8,669,096	8,566,411
FEDERAL RECEIPTS-B	744,935	708,127	790,945	785,339	790,945	783,104
FEDERAL RECEIPTS-D	2,176,052	4,152,065	3,795,979	3,808,733	3,796,169	3,799,160
<b>TOTAL RESOURCES:</b>	<b>11,415,088</b>	<b>13,538,292</b>	<b>13,234,198</b>	<b>15,708,109</b>	<b>13,256,210</b>	<b>15,681,445</b>
<b>EXPENDITURES:</b>						
PERSONNEL EXPENSES	1,068,364	1,425,141	1,615,221	1,597,810	1,665,445	1,648,034
OUT OF STATE TRAVEL	2,795	3,596	2,795	2,795	2,795	2,795
IN-STATE TRAVEL	3,054	3,064	3,054	3,054	3,054	3,054
OPERATING EXPENSES	101,083	272,505	97,310	89,918	97,995	90,604
PANDEMIC INFLUENZA	36,881	0	1,607	0	1,607	0
LAB CAPACITY	665,157	598,467	720,125	717,153	717,147	717,008
CDC BIOTERRORISM	7,469,710	4,589,868	7,283,854	7,269,648	7,266,009	7,295,271
HRSA HOSPITAL PREPAREDNESS	2,037,403	4,038,112	3,487,001	3,471,730	3,478,927	3,368,678
CSTE AGREEMENT	0	13,079	0	0	0	0
INFORMATION TECHNOLOGY	11,977	12,303	13,268	13,268	13,268	13,268
DOMESTIC PREPAREDNESS	6,161	0	0	0	0	0
TRAINING	3,541	40,465	1,041	1,041	1,041	1,041
KINKEAD RELOCATION	40	0	0	0	0	0
PURCHASING ASSESSMENT	7,947	7,947	7,947	7,947	7,947	7,947
AG COST ALLOCATION PLAN	975	975	975	975	975	975

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
RESERVE FOR BALANCE FORWARD	0	2,532,770	0	2,532,770	0	2,532,770
<b>TOTAL EXPENDITURES:</b>	<b>11,415,088</b>	<b>13,538,292</b>	<b>13,234,198</b>	<b>15,708,109</b>	<b>13,256,210</b>	<b>15,681,445</b>
<b>TOTAL POSITIONS:</b>	<b>21.00</b>	<b>24.00</b>	<b>24.00</b>	<b>24.00</b>	<b>24.00</b>	<b>24.00</b>

MAINTENANCE

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FEDERAL RECEIPTS	0	0	-6,758	-7,949	-6,758	-8,483
FEDERAL RECEIPTS-B	0	0	-6	-42	-6	-47
FEDERAL RECEIPTS-D	0	0	132	13	132	14
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-6,632</b>	<b>-7,978</b>	<b>-6,632</b>	<b>-8,516</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	-2,362	-5,172	-2,362	-6,335
LAB CAPACITY	0	0	-6	-42	-6	-47
CDC BIOTERRORISM	0	0	0	-80	0	-30
HRSA HOSPITAL PREPAREDNESS	0	0	132	13	132	14
INFORMATION TECHNOLOGY	0	0	-3,978	-4,268	-3,978	-3,689
PURCHASING ASSESSMENT	0	0	-418	1,571	-418	1,571
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-6,632</b>	<b>-7,978</b>	<b>-6,632</b>	<b>-8,516</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FEDERAL RECEIPTS	0	0	0	32,003	0	39,047
FEDERAL RECEIPTS-B	0	0	0	752	0	41
FEDERAL RECEIPTS-D	0	0	0	119	0	118
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,874</b>	<b>0</b>	<b>39,206</b>

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
PERSONNEL EXPENSES	0	0	0	43,382	0	69,077
HRSA HOSPITAL PREPAREDNESS	0	0	0	-10,508	0	-29,871
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,874</b>	<b>0</b>	<b>39,206</b>

**M303 OCCUPATIONAL STUDIES**

Occupational group studies.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FEDERAL RECEIPTS-D	0	0	0	3,060	0	7
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,060</b>	<b>0</b>	<b>7</b>
<b>EXPENDITURES:</b>						
PERSONNEL EXPENSES	0	0	0	3,623	0	3,941
HRSA HOSPITAL PREPAREDNESS	0	0	0	-563	0	-3,934
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,060</b>	<b>0</b>	<b>7</b>

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FEDERAL RECEIPTS	0	0	0	21,127	0	67,631
FEDERAL RECEIPTS-B	0	0	0	1,423	0	4,374
FEDERAL RECEIPTS-D	0	0	0	6,089	0	18,715
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,639</b>	<b>0</b>	<b>90,720</b>
<b>EXPENDITURES:</b>						
PERSONNEL EXPENSES	0	0	0	28,639	0	90,720
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,639</b>	<b>0</b>	<b>90,720</b>

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**ENHANCEMENT**

**E805 CLASSIFIED POSITION RECLASSIFICATIONS**

Reclassifies a vacant Program Officer I position to a Public Service Intern I.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
FEDERAL RECEIPTS	0	0	-3,307	-3,433	-3,474	-3,768
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-3,307</b>	<b>-3,433</b>	<b>-3,474</b>	<b>-3,768</b>
<b>EXPENDITURES:</b>						
PERSONNEL EXPENSES	0	0	-3,307	-3,433	-3,474	-3,768
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-3,307</b>	<b>-3,433</b>	<b>-3,474</b>	<b>-3,768</b>

**E817 NDOT MHZ RADIO COST ALLOCATION**

Inter-department cost allocation for the Nevada Department of Transportation 800 MHz radios used by this agency.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>EXPENDITURES:</b>						
HRSA HOSPITAL PREPAREDNESS	0	0	0	-769	0	-769
NDOT 800 MHZ RADIO COST ALLOCATION	0	0	0	769	0	769
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**E818 IT CONTRACT UNIT**

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>EXPENDITURES:</b>						
INFORMATION TECHNOLOGY	0	0	0	-674	0	-770
PURCHASING ASSESSMENT	0	0	0	674	0	770
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**E999 UNFUNDED**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	58,008	0	37,246	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>58,008</b>	<b>0</b>	<b>37,246</b>	<b>0</b>

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	19,240	13,079	0	2,532,770	0	2,532,770
BALANCE FORWARD TO NEW YEAR	-13,079	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	4,183	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-4,183	0	0	0	0	0
FEDERAL RECEIPTS	8,492,123	8,660,838	8,695,217	8,623,015	8,696,110	8,660,838
FEDERAL RECEIPTS-B	744,935	708,127	790,939	787,472	790,939	787,472
FEDERAL RECEIPTS-D	2,176,052	4,152,065	3,796,111	3,818,014	3,796,301	3,818,014
<b>TOTAL RESOURCES:</b>	<b>11,415,088</b>	<b>13,538,292</b>	<b>13,282,267</b>	<b>15,761,271</b>	<b>13,283,350</b>	<b>15,799,094</b>
<b>EXPENDITURES:</b>						
PERSONNEL EXPENSES	1,068,364	1,425,141	1,611,914	1,670,021	1,661,971	1,808,004
OUT OF STATE TRAVEL	2,795	3,596	2,795	2,795	2,795	2,795
IN-STATE TRAVEL	3,054	3,064	3,054	3,054	3,054	3,054
OPERATING EXPENSES	101,083	272,505	94,948	84,746	95,633	84,269
PANDEMIC INFLUENZA	36,881	0	1,607	0	1,607	0
LAB CAPACITY	665,157	598,467	720,119	717,111	717,141	716,961
CDC BIOTERRORISM	7,469,710	4,589,868	7,283,854	7,269,568	7,266,009	7,295,241
HRSA HOSPITAL PREPAREDNESS	2,037,403	4,038,112	3,487,133	3,459,903	3,479,059	3,334,118
CSTE AGREEMENT	0	13,079	0	0	0	0
INFORMATION TECHNOLOGY	11,977	12,303	67,298	8,326	46,536	8,809
DOMESTIC PREPAREDNESS	6,161	0	0	0	0	0
TRAINING	3,541	40,465	1,041	1,041	1,041	1,041
KINKEAD RELOCATION	40	0	0	0	0	0
NDOT 800 MHZ RADIO COST ALLOCATION	0	0	0	769	0	769
PURCHASING ASSESSMENT	7,947	7,947	7,529	10,192	7,529	10,288
AG COST ALLOCATION PLAN	975	975	975	975	975	975
RESERVE FOR BALANCE FORWARD	0	2,532,770	0	2,532,770	0	2,532,770

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL EXPENDITURES:</b>	11,415,088	13,538,292	13,282,267	15,761,271	13,283,350	15,799,094
<b>PERCENT CHANGE:</b>		18.60%	-1.89%	16.42%	0.01%	0.24%
<b>TOTAL POSITIONS:</b>	21.00	24.00	24.00	24.00	24.00	24.00

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

## WELFARE - ADMINISTRATION

101-3228

### PROGRAM DESCRIPTION

The Welfare Administration budget account funds the administrative expenses associated with ensuring public assistance programs are administered in accordance with federal and state regulations. This includes providing the necessary support to allow field staff to provide quality, timely and temporary services enabling Nevada families, the disabled, and the elderly to achieve the highest levels of self-sufficiency. These supports include but are not limited to fulfilling federal reporting requirements, adoption of state plans and regulations, quality control and management evaluations, issuance of policy manuals and support for personnel, including discipline, work performance, American Disabilities Act and Family Medical Leave Act compliance. There are currently 162 positions in this budget, located primarily in the Carson City central office. Statutory authority for the Welfare Administration budget account is provided in the Nevada Revised Statutes, Chapter 422A.

PERFORMANCE INDICATORS	PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1. Food Stamp Quality Control accuracy in active cases	>94%	97.59%	>94%	>94%	>94%
2. Telephone calls received by the Division's Voice Response Unit	3,148,960	2,645,039	3,778,752	2,750,840	2,860,873
3. Number of calls answered by Customer Service	420,000	402,027	480,000	450,000	522,000
4. Percent of calls resolved by Customer Service Unit	81%	77.8%	83%	81%	83%
5. Medicaid Quality Control accuracy in active cases	>97%	98.81%	>97%	>97%	>97%
6. Uptime of critical mainframe systems (primarily NOMADS) used by caseworkers in the delivery of client services.	new	98%	new	99%	99%

### BASE

Provides 162.00 positions and their associated costs and continues categorical expenditures at the FY 2006 level.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	7,572,553	7,635,563	7,738,884	7,899,758	8,040,926	8,208,871
REVERSIONS	-283,553	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	1,522,363	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	152,109	152,109	0	803,298	0	644,783
FEDERAL FUNDS TO NEW YEAR	-152,109	0	0	0	0	0
FEDERAL RECEIPTS-A	0	38,799	0	0	0	0
FED USDA FOOD STAMP PROG	2,963,693	2,371,497	3,374,871	3,432,419	3,471,680	3,536,437
FED USDA FOOD STAMP INFO PLAN	0	58,711	73,460	73,460	73,460	73,460
FED CHILD SUPPORT PROGRAM	4,826,464	6,524,479	5,773,903	5,898,448	6,035,999	6,160,421
FED USDA FOOD STAMP NUTRITION	0	409,680	788,750	788,750	788,750	788,750
FED PUBLIC ASSISTANCE	0	335,145	0	0	0	0
USDA FOOD STAMP HIGH PERFORMANCE BONUS	0	953,009	0	0	0	0
FED TANF PROGRAM	6,402,723	7,754,856	7,502,636	7,662,136	7,823,478	7,984,263
FEDERAL GRANT-A	0	92,905	270,128	274,613	274,428	278,885
FEDERAL GRANT-C	135,709	24,978	117,486	119,435	119,354	121,290
FEDERAL GRANT-D	0	28,751	0	0	0	0
FEDERAL TITLE XIX	1,785,866	2,072,953	1,958,729	1,995,920	2,028,942	2,066,059

WELFARE - ADMINISTRATION  
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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
COUNTY FEES	154,334	145,194	154,334	154,334	154,334	154,334
FOOD STAMP REIMBURSEMENT	194,526	219,328	194,526	194,526	194,526	194,526
COST ALLOCATION REIMBURSEMENT - A	283,109	0	0	0	0	0
MISCELLANEOUS REVENUE	1,976	451	1,976	0	1,976	0
GENERAL FUND SALARY ADJUSTMENT	0	105,537	0	0	0	0
TRANSFER FROM HCFP	0	37,634	412,775	0	412,775	0
TRANS FROM STALE CLAIMS ACCT	287	0	149	0	149	0
<b>TOTAL RESOURCES:</b>	<b>25,560,050</b>	<b>28,961,579</b>	<b>28,362,607</b>	<b>29,297,097</b>	<b>29,420,777</b>	<b>30,212,079</b>
<b>EXPENDITURES:</b>						
PERSONNEL	10,323,118	11,293,842	11,663,908	11,822,924	11,865,745	12,019,559
OUT-OF-STATE TRAVEL	9,762	10,008	9,762	9,762	9,762	9,762
IN-STATE TRAVEL	97,374	102,829	97,374	97,374	97,374	97,374
OPERATING EXPENSES	1,580,848	1,955,181	1,670,929	1,706,373	1,693,734	1,730,461
EQUIPMENT	3,879	0	0	0	0	0
TRANSACTION COSTS	1,286,511	1,950,142	1,378,886	1,394,844	1,412,503	1,444,703
UNITED WE STAND GRANT	0	92,341	0	0	0	0
INFORMATION SERVICES	10,078,168	10,169,840	10,906,453	10,827,227	11,728,718	11,652,496
TRAINING	82,087	82,701	83,277	83,277	83,587	83,587
USDA FOOD STAMP KIOSK PROJECT	0	335,145	0	0	0	0
NUTRITION ED. NETWORK	353,544	409,680	788,750	788,750	788,750	788,750
STATE EXCHANGE PROJECT	4,835	11,065	4,835	4,835	4,835	4,835
FS INFO PRGM	14,749	58,711	73,460	73,460	73,460	73,460
FOOD STAMP HPB	0	75,000	0	0	0	0
TELEPHONE SYSTEM	90,653	90,654	90,654	90,654	67,990	67,990
UTILITIES	30,481	27,413	30,481	30,481	30,481	30,481
PURCHASING ASSESSMENT	23,900	23,900	23,900	23,900	23,900	23,900
STATE COST ALLOCATION	1,034,636	1,034,636	1,034,636	1,034,636	1,034,636	1,034,636
AG COST ALLOCATION	505,302	308,929	505,302	505,302	505,302	505,302
RESERVE FOR FEDERAL FUNDS	0	929,562	0	803,298	0	644,783
RESERVE FOR REVERSION	40,203	0	0	0	0	0
<b>TOTAL EXPENDITURES:</b>	<b>25,560,050</b>	<b>28,961,579</b>	<b>28,362,607</b>	<b>29,297,097</b>	<b>29,420,777</b>	<b>30,212,079</b>
<b>TOTAL POSITIONS:</b>	<b>162.00</b>	<b>162.00</b>	<b>162.00</b>	<b>162.00</b>	<b>162.00</b>	<b>162.00</b>

WELFARE - ADMINISTRATION  
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**MAINTENANCE**

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	109,921	-430,350	117,304	-616,198
FED USDA FOOD STAMP PROG	0	0	-17,928	-181,977	-16,126	-261,893
FED CHILD SUPPORT PROGRAM	0	0	33,210	-445,006	40,539	-680,087
FED TANF PROGRAM	0	0	62,552	-523,742	71,157	-786,056
FEDERAL GRANT-A	0	0	606	-10,137	625	-11,208
FEDERAL GRANT-C	0	0	249	-4,419	257	-4,648
FEDERAL TITLE XIX	0	0	73	-132,728	1,878	-197,897
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>188,683</b>	<b>-1,728,359</b>	<b>215,634</b>	<b>-2,557,987</b>
<b>EXPENDITURES:</b>						
IN-STATE TRAVEL	0	0	0	37	0	37
OPERATING EXPENSES	0	0	1,121	-1,831	1,121	-1,831
INFORMATION SERVICES	0	0	385,191	-1,195,400	412,142	-1,880,598
PURCHASING ASSESSMENT	0	0	-1,256	6,737	-1,256	6,737
STATE COST ALLOCATION	0	0	0	-338,198	0	-338,198
AG COST ALLOCATION	0	0	-196,373	-199,704	-196,373	-344,134
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>188,683</b>	<b>-1,728,359</b>	<b>215,634</b>	<b>-2,557,987</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	96,679	0	147,028
FED USDA FOOD STAMP PROG	0	0	0	46,103	0	70,112
FED CHILD SUPPORT PROGRAM	0	0	0	51,920	0	78,958
FED TANF PROGRAM	0	0	0	80,422	0	122,303
FEDERAL GRANT-C	0	0	0	3,122	0	4,747
FEDERAL TITLE XIX	0	0	0	23,831	0	36,241
COST ALLOCATION REIMBURSEMENT - A	0	0	0	7,183	0	10,924

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL RESOURCES:</b>	0	0	0	309,260	0	470,313
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	309,260	0	470,313
<b>TOTAL EXPENDITURES:</b>	0	0	0	309,260	0	470,313

**M303 OCCUPATIONAL STUDIES**

Occupational group studies.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	13,710	0	14,898
FED USDA FOOD STAMP PROG	0	0	0	6,380	0	6,696
FED CHILD SUPPORT PROGRAM	0	0	0	7,185	0	7,541
FED TANF PROGRAM	0	0	0	11,129	0	11,681
FEDERAL GRANT-C	0	0	0	432	0	453
FEDERAL TITLE XIX	0	0	0	3,298	0	3,461
COST ALLOCATION REIMBURSEMENT - A	0	0	0	994	0	1,043
<b>TOTAL RESOURCES:</b>	0	0	0	43,128	0	45,773
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	43,128	0	45,773
<b>TOTAL EXPENDITURES:</b>	0	0	0	43,128	0	45,773

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FED USDA FOOD STAMP PROG	0	0	0	32,295	0	100,681
FED CHILD SUPPORT PROGRAM	0	0	0	36,370	0	113,384
FED TANF PROGRAM	0	0	0	56,337	0	175,629
FEDERAL GRANT-C	0	0	0	2,187	0	6,817
FEDERAL TITLE XIX	0	0	0	16,694	0	52,042
COST ALLOCATION REIMBURSEMENT - A	0	0	0	5,032	0	15,687

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
GENERAL FUND SALARY ADJUSTMENT	0	0	0	67,725	0	211,133
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>216,640</b>	<b>0</b>	<b>675,373</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	216,640	0	675,373
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>216,640</b>	<b>0</b>	<b>675,373</b>

**M592 DEFICIT REDUCTION ACT OF 2005**

The Deficit Reduction Act (DRA) requires states to establish documentation, verification and internal control procedures that ensure valid work participation rates for the TANF program. The Program Review and Evaluation (PRE) unit will be responsible for the internal control piece of this mandate. In response to this unfunded federal mandate, the division is requesting three Quality Control Specialist I positions to perform the monthly review of 50 on-going two parent cases (required to be reported) and the random review of up to 50 on-going all-family cases.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FED TANF PROGRAM	0	0	148,653	154,297	175,975	192,680
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>148,653</b>	<b>154,297</b>	<b>175,975</b>	<b>192,680</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	120,639	126,384	165,198	181,944
IN-STATE TRAVEL	0	0	1,671	1,671	1,671	1,671
OPERATING EXPENSES	0	0	8,876	8,808	7,833	7,765
EQUIPMENT	0	0	8,556	8,556	0	0
INFORMATION SERVICES	0	0	8,911	8,878	1,273	1,300
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>148,653</b>	<b>154,297</b>	<b>175,975</b>	<b>192,680</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>

**ENHANCEMENT**

**E225 ELIMINATE DUPLICATE EFFORT**

Proposes a corrective action planning conference to serve as a platform for positive reinforcement, staff motivation and also serve as a rededication to the goals and mission of the Welfare and Supportive Services Division. The meetings will also be instrumental in training staff of the changes imposed by the Deficit Reduction Act (DRA).

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FEDERAL FUNDS FROM PREVIOUS YEAR	0	0	0	-12,446	0	0
FED USDA FOOD STAMP PROG	0	0	0	5,935	0	0

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
FED CHILD SUPPORT PROGRAM	0	0	0	6,684	0	0
USDA FOOD STAMP HIGH PERFORMANCE BONUS	0	0	0	12,446	0	0
FED TANF PROGRAM	0	0	0	10,353	0	0
FEDERAL GRANT-A	0	0	0	925	0	0
FEDERAL GRANT-C	0	0	0	402	0	0
FEDERAL TITLE XIX	0	0	0	3,068	0	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,367</b>	<b>0</b>	<b>0</b>
<b>EXPENDITURES:</b>						
FOOD STAMP HPB	0	0	0	39,813	0	0
RESERVE FOR FEDERAL FUNDS	0	0	0	-12,446	0	0
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,367</b>	<b>0</b>	<b>0</b>

**E275 MAXIMIZE INTERNET AND TECHNOLOGY**

Requests a Q5i computer software package to perform error trend analysis and work flow management, assist in TANF data reporting efforts, track federal quality control differences and support internal reviews. This product is presently used by several other states for these purposes and can easily be modified to meet our unique business needs. The Federal Food and Nutrition Services is encouraging states to use this software.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FEDERAL FUNDS FROM PREVIOUS YEAR	0	0	0	-31,104	0	0
FED USDA FOOD STAMP PROG	0	0	0	14,835	0	0
FED CHILD SUPPORT PROGRAM	0	0	0	16,706	0	0
USDA FOOD STAMP HIGH PERFORMANCE BONUS	0	0	0	31,104	0	0
FED TANF PROGRAM	0	0	0	25,871	0	0
FEDERAL GRANT-A	0	0	0	2,308	0	0
FEDERAL GRANT-C	0	0	0	1,005	0	0
FEDERAL TITLE XIX	0	0	0	7,671	0	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>68,396</b>	<b>0</b>	<b>0</b>
<b>EXPENDITURES:</b>						
FOOD STAMP HPB	0	0	0	99,500	0	0
RESERVE FOR FEDERAL FUNDS	0	0	0	-31,104	0	0
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>68,396</b>	<b>0</b>	<b>0</b>

**E276 MAXIMIZE INTERNET AND TECHNOLOGY**

Funds new software to support work assignment, case tracking, statistical extractions and allow for monthly return on investment analysis for the Investigations and Recovery Unit.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
FEDERAL FUNDS FROM PREVIOUS YEAR	0	0	0	-31,260	0	0
FED USDA FOOD STAMP PROG	0	0	0	14,910	0	0
FED CHILD SUPPORT PROGRAM	0	0	0	16,790	0	0
USDA FOOD STAMP HIGH PERFORMANCE BONUS	0	0	0	31,260	0	0
FED TANF PROGRAM	0	0	0	26,000	0	0
FEDERAL GRANT-A	0	0	0	2,320	0	0
FEDERAL GRANT-C	0	0	0	1,010	0	0
FEDERAL TITLE XIX	0	0	0	7,710	0	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>68,740</b>	<b>0</b>	<b>0</b>
<b>EXPENDITURES:</b>						
FOOD STAMP HPB	0	0	0	100,000	0	0
RESERVE FOR FEDERAL FUNDS	0	0	0	-31,260	0	0
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>68,740</b>	<b>0</b>	<b>0</b>

**E277 MAXIMIZE INTERNET AND TECHNOLOGY**

Funds new IRise computer software which will enable information technology analysts to quickly simulate and test business applications before a single line of code is written.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
FEDERAL FUNDS FROM PREVIOUS YEAR	0	0	0	-46,890	0	0
FED USDA FOOD STAMP PROG	0	0	0	22,365	0	0
FED CHILD SUPPORT PROGRAM	0	0	0	25,185	0	0
USDA FOOD STAMP HIGH PERFORMANCE BONUS	0	0	0	46,890	0	0
FED TANF PROGRAM	0	0	0	39,000	0	0
FEDERAL GRANT-A	0	0	0	3,480	0	0
FEDERAL GRANT-C	0	0	0	1,515	0	0
FEDERAL TITLE XIX	0	0	0	11,565	0	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>103,110</b>	<b>0</b>	<b>0</b>
<b>EXPENDITURES:</b>						
FOOD STAMP HPB	0	0	0	150,000	0	0
RESERVE FOR FEDERAL FUNDS	0	0	0	-46,890	0	0

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL EXPENDITURES:</b>	0	0	0	103,110	0	0

**E278 MAXIMIZE INTERNET AND TECHNOLOGY**

Funds an automated file tracking system which will improve business operations and allow for re-assignment of business responsibilities thereby increasing staff productivity.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
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**RESOURCES:**

FEDERAL FUNDS FROM PREVIOUS YEAR	0	0	0	-31,260	0	0
FED USDA FOOD STAMP PROG	0	0	0	14,910	0	0
FED CHILD SUPPORT PROGRAM	0	0	0	16,790	0	0
USDA FOOD STAMP HIGH PERFORMANCE BONUS	0	0	0	31,260	0	0
FED TANF PROGRAM	0	0	0	26,000	0	0
FEDERAL GRANT-A	0	0	0	2,320	0	0
FEDERAL GRANT-C	0	0	0	1,010	0	0
FEDERAL TITLE XIX	0	0	0	7,710	0	0

<b>TOTAL RESOURCES:</b>	0	0	0	68,740	0	0
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**EXPENDITURES:**

FOOD STAMP HPB	0	0	0	100,000	0	0
RESERVE FOR FEDERAL FUNDS	0	0	0	-31,260	0	0

<b>TOTAL EXPENDITURES:</b>	0	0	0	68,740	0	0
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**E501 ADJUSTMENTS - TRANSFERS IN**

Re-aligns revenue sources due to the transfer of two positions from Welfare Field Services (reference Decision Unit E901).

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
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**RESOURCES:**

APPROPRIATION CONTROL	0	0	-7,191	-7,490	-7,489	-8,087
FED USDA FOOD STAMP PROG	0	0	-2,744	-2,809	-2,857	-3,033
FED CHILD SUPPORT PROGRAM	0	0	24,864	25,510	25,892	27,543
FED TANF PROGRAM	0	0	-2,169	-2,074	-2,258	-2,240
FEDERAL GRANT-A	0	0	3,432	3,519	3,573	3,800
FEDERAL GRANT-C	0	0	1,132	1,166	1,179	1,259
FEDERAL TITLE XIX	0	0	-17,324	-17,822	-18,040	-19,242

<b>TOTAL RESOURCES:</b>	0	0	0	0	0	0
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**E719 REPLACEMENT EQUIPMENT**

Requests transferring applicable funds to the Department of Administration's Information Technology (IT) Project account (B/A 1325) for replacement of the agency's edge routers. The current edge routers, which connect the agency's LAN to SilverNet, are out-dated and no longer supported by CISCO due to their lack of security features and quality of video conferencing support. The replacement of this equipment is critical to the state's information system's backbone.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	1,931	0	0
FED USDA FOOD STAMP PROG	0	0	0	921	0	0
FED CHILD SUPPORT PROGRAM	0	0	0	1,037	0	0
FED TANF PROGRAM	0	0	0	1,607	0	0
FEDERAL GRANT-C	0	0	0	62	0	0
FEDERAL TITLE XIX	0	0	0	476	0	0
COST ALLOCATION REIMBURSEMENT - A	0	0	0	144	0	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,178</b>	<b>0</b>	<b>0</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	6,178	0	0
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,178</b>	<b>0</b>	<b>0</b>

**E720 NEW EQUIPMENT**

Proposes laptop computer systems in lieu of fixed desktop computer systems for the division's program chiefs affording greater portability and enriching their ability to meet divisional needs.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
FEDERAL FUNDS FROM PREVIOUS YEAR	0	0	0	-5,555	0	0
FED USDA FOOD STAMP PROG	0	0	0	2,650	0	0
FED CHILD SUPPORT PROGRAM	0	0	0	2,984	0	0
USDA FOOD STAMP HIGH PERFORMANCE BONUS	0	0	0	5,555	0	0
FED TANF PROGRAM	0	0	0	4,620	0	0
FEDERAL GRANT-A	0	0	0	412	0	0
FEDERAL GRANT-C	0	0	0	179	0	0
FEDERAL TITLE XIX	0	0	0	1,370	0	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,215</b>	<b>0</b>	<b>0</b>
<b>EXPENDITURES:</b>						
FOOD STAMP HPB	0	0	0	17,770	0	0
RESERVE FOR FEDERAL FUNDS	0	0	0	-5,555	0	0

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL EXPENDITURES:</b>	0	0	0	12,215	0	0

**E813 UNCLASSIFIED STEP ADJUSTMENTS**

Equity adjustment for unclassified employees due to the addition of one step to the classified employees salary schedule.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
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**RESOURCES:**

FED USDA FOOD STAMP PROG	0	0	0	1,378	0	1,419
FED CHILD SUPPORT PROGRAM	0	0	0	1,552	0	1,598
FED TANF PROGRAM	0	0	0	2,404	0	2,476
FEDERAL GRANT-C	0	0	0	93	0	96
FEDERAL TITLE XIX	0	0	0	712	0	734
COST ALLOCATION REIMBURSEMENT - A	0	0	0	215	0	221
GENERAL FUND SALARY ADJUSTMENT	0	0	0	2,891	0	2,976
<b>TOTAL RESOURCES:</b>	0	0	0	9,245	0	9,520

**EXPENDITURES:**

PERSONNEL	0	0	0	9,245	0	9,520
<b>TOTAL EXPENDITURES:</b>	0	0	0	9,245	0	9,520

**E818 IT CONTRACT UNIT**

Transfers information technology contract unit from the Department of Information Technology to the Purchasing Division.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
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**EXPENDITURES:**

INFORMATION SERVICES	0	0	0	-4,661	0	-5,325
PURCHASING ASSESSMENT	0	0	0	4,661	0	5,325
<b>TOTAL EXPENDITURES:</b>	0	0	0	0	0	0

**E901 TRANSFER IN FROM WELFARE FIELD SERVICES**

Transfers the Chief of Investigations and Recovery and a Computer Network Technician I from Welfare Field Services (B/A 3233) since their functions are administrative in nature.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	54,086	55,961	56,323	61,092
FED USDA FOOD STAMP PROG	0	0	25,106	25,919	26,144	28,294
FED CHILD SUPPORT PROGRAM	0	0	320	329	333	359
FED TANF PROGRAM	0	0	41,178	42,370	42,880	46,253
FEDERAL GRANT-A	0	0	52	56	55	61
FEDERAL GRANT-C	0	0	382	390	398	425
FEDERAL TITLE XIX	0	0	28,883	29,874	30,077	32,612
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>150,007</b>	<b>154,899</b>	<b>156,210</b>	<b>169,096</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	147,134	152,107	153,337	166,250
OPERATING EXPENSES	0	0	1,959	1,914	1,959	1,914
INFORMATION SERVICES	0	0	914	878	914	932
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>150,007</b>	<b>154,899</b>	<b>156,210</b>	<b>169,096</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

**E904 TRANSFER OUT TO ENERGY ASST PROGRAM**

Transfers a Family Services Specialist position to the Energy Assistance Program (B/A 4862) to properly reflect the position function and align federal funding sources.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
FEDERAL GRANT-A	0	0	-56,506	-59,029	-58,625	-64,318
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-56,506</b>	<b>-59,029</b>	<b>-58,625</b>	<b>-64,318</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	-54,678	-57,201	-56,797	-62,464
OPERATING EXPENSES	0	0	-1,404	-1,421	-1,404	-1,421
INFORMATION SERVICES	0	0	-424	-407	-424	-433
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-56,506</b>	<b>-59,029</b>	<b>-58,625</b>	<b>-64,318</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>-1.00</b>	<b>-1.00</b>	<b>-1.00</b>	<b>-1.00</b>

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	7,572,553	7,635,563	7,895,700	7,630,199	8,207,064	7,807,604
REVERSIONS	-283,553	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	1,522,363	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	152,109	152,109	0	644,783	0	644,783
FEDERAL FUNDS TO NEW YEAR	-152,109	0	0	0	0	0
FEDERAL RECEIPTS-A	0	38,799	0	0	0	0
FED USDA FOOD STAMP PROG	2,963,693	2,371,497	3,379,305	3,436,234	3,478,841	3,478,713
FED USDA FOOD STAMP INFO PLAN	0	58,711	73,460	73,460	73,460	73,460
FED CHILD SUPPORT PROGRAM	4,826,464	6,524,479	5,832,297	5,662,484	6,102,763	5,709,717
FED USDA FOOD STAMP NUTRITION	0	409,680	788,750	788,750	788,750	788,750
FED PUBLIC ASSISTANCE	0	335,145	0	0	0	0
USDA FOOD STAMP HIGH PERFORMANCE BONUS	0	953,009	0	158,515	0	0
FED TANF PROGRAM	6,402,723	7,754,856	7,752,850	7,616,730	8,111,232	7,746,989
FEDERAL GRANT-A	0	92,905	217,712	220,787	220,056	207,220
FEDERAL GRANT-C	135,709	24,978	119,249	127,589	121,188	130,439
FEDERAL GRANT-D	0	28,751	0	0	0	0
FEDERAL TITLE XIX	1,785,866	2,072,953	1,970,361	1,959,349	2,042,857	1,974,010
COUNTY FEES	154,334	145,194	154,334	154,334	154,334	154,334
FOOD STAMP REIMBURSEMENT	194,526	219,328	194,526	194,526	194,526	194,526
COST ALLOCATION REIMBURSEMENT - A	283,109	0	0	13,568	0	27,875
MISCELLANEOUS REVENUE	1,976	451	1,976	0	1,976	0
GENERAL FUND SALARY ADJUSTMENT	0	105,537	0	70,616	0	214,109
TRANSFER FROM HCFP	0	37,634	412,775	0	412,775	0
TRANS FROM STALE CLAIMS ACCT	287	0	149	0	149	0
<b>TOTAL RESOURCES:</b>	<b>25,560,050</b>	<b>28,961,579</b>	<b>28,793,444</b>	<b>28,751,924</b>	<b>29,909,971</b>	<b>29,152,529</b>
<b>EXPENDITURES:</b>						
PERSONNEL	10,323,118	11,293,842	11,877,003	12,622,487	12,127,483	13,506,268
OUT-OF-STATE TRAVEL	9,762	10,008	9,762	9,762	9,762	9,762
IN-STATE TRAVEL	97,374	102,829	99,045	99,082	99,045	99,082
OPERATING EXPENSES	1,580,848	1,955,181	1,681,481	1,713,843	1,703,243	1,736,888
EQUIPMENT	3,879	0	8,556	8,556	0	0
TRANSACTION COSTS	1,286,511	1,950,142	1,378,886	1,394,844	1,412,503	1,444,703
UNITED WE STAND GRANT	0	92,341	0	0	0	0
INFORMATION SERVICES	10,078,168	10,169,840	11,301,045	9,642,693	12,142,623	9,768,372

WELFARE - ADMINISTRATION  
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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
TRAINING	82,087	82,701	83,277	83,277	83,587	83,587
USDA FOOD STAMP KIOSK PROJECT	0	335,145	0	0	0	0
NUTRITION ED. NETWORK	353,544	409,680	788,750	788,750	788,750	788,750
STATE EXCHANGE PROJECT	4,835	11,065	4,835	4,835	4,835	4,835
FS INFO PRGM	14,749	58,711	73,460	73,460	73,460	73,460
FOOD STAMP HPB	0	75,000	0	507,083	0	0
TELEPHONE SYSTEM	90,653	90,654	90,654	90,654	67,990	67,990
UTILITIES	30,481	27,413	30,481	30,481	30,481	30,481
PURCHASING ASSESSMENT	23,900	23,900	22,644	35,298	22,644	35,962
STATE COST ALLOCATION	1,034,636	1,034,636	1,034,636	696,438	1,034,636	696,438
AG COST ALLOCATION	505,302	308,929	308,929	305,598	308,929	161,168
RESERVE FOR FEDERAL FUNDS	0	929,562	0	644,783	0	644,783
RESERVE FOR REVERSION	40,203	0	0	0	0	0
<b>TOTAL EXPENDITURES:</b>	<b>25,560,050</b>	<b>28,961,579</b>	<b>28,793,444</b>	<b>28,751,924</b>	<b>29,909,971</b>	<b>29,152,529</b>
<b>PERCENT CHANGE:</b>		<b>13.31%</b>	<b>-0.58%</b>	<b>-0.72%</b>	<b>3.88%</b>	<b>1.39%</b>
<b>TOTAL POSITIONS:</b>	<b>162.00</b>	<b>162.00</b>	<b>166.00</b>	<b>166.00</b>	<b>166.00</b>	<b>166.00</b>

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

**WELFARE - FIELD SERVICES**

**101-3233**

**PROGRAM DESCRIPTION**

The Field Services budget provides staff salaries and operating expenses for the various programs administered by the Welfare and Supportive Services Division. This budget account primarily consists of Family Services Specialists (FSSs) who determine eligibility for the major program areas which include: Temporary Assistance for Needy Families (TANF), Food Stamps, and various Medicaid programs including medical assistance to the aged, blind and disabled. Family Services Specialists and Social Workers provide employment and support services to assist the needy in overcoming barriers to self-sufficiency. The 2005 Legislature authorized three new positions for the current biennium bringing the total number to 963 positions in FY 2006. Statutory Authority: NRS Chapter 422A.

<b>PERFORMANCE INDICATORS</b>		<b>PROJECTED FY 2006</b>	<b>ACTUAL FY 2006</b>	<b>PROJECTED FY 2007</b>	<b>PROJECTED FY 2008</b>	<b>PROJECTED FY 2009</b>
1.	Percent of Temporary Assistance to Needy Families (TANF) cash cases processed within 45 days	93.90%	92.40%	93.90%	95%	95%
2.	Percent of regular Food Stamp cases processed within 30 days	77.20%	84.60%	77.20%	95%	95%
3.	Telephone calls received by the Division's Voice Response Unit (VRU) and not handled by a case worker	3,148,960	2,645,039	3,778,752	2,750,840	2,860,873
4.	Number of calls answered by Customer Service	420,000	402,027	480,000	450,000	522,000
5.	Percent of calls resolved by Customer Service Unit	81%	77.80%	83%	81%	83%
6.	All Family Work Participation Rate calculated on a federal fiscal year basis to be comparable to federal requirements (i.e. - Actual is from FFY05)	New	42.80%	New	50%	50%

**BASE**

Provides for 963.00 positions and their associated costs and continues categorical expenditures at the FY 2006 level.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	21,203,953	21,705,918	22,971,233	22,996,458	23,478,041	23,484,718
REVERSIONS	-19,311	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	337,449	442,263	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-442,263	0	0	0	0	0
FED USDA FOOD STAMP PROG	9,327,234	9,242,985	9,879,155	9,868,166	10,114,113	10,094,305
FED CHILD SUPPORT PROGRAM	122,774	79,909	132,549	131,722	135,547	134,588
USDA FOOD STAMP HIGH PERFORMANCE BONUS	0	193,483	0	0	0	0
FED TANF PROGRAM	15,783,251	18,771,446	17,354,394	17,299,619	17,739,764	17,667,875
FEDERAL GRANT-A	0	0	21,693	22,573	22,183	23,069
FEDERAL GRANT-C	148,771	202,044	158,127	156,210	161,702	159,608
FEDERAL TITLE XIX	11,376,495	12,147,158	11,955,318	11,979,529	12,225,624	12,240,180
COST ALLOCATION REIMBURSEMENT - A	20,749	4,640	0	0	0	0
MISCELLANEOUS REVENUE	0	4,237	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	0	675,427	0	0	0	0
TRANSFER FROM HCFP	0	149,430	157,620	164,739	163,365	179,450
TRANS FROM ENVIRON PROTECT	0	30,831	0	0	0	0

WELFARE - FIELD SERVICES  
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	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
TRANS FROM STALE CLAIMS ACCT	906	0	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>57,860,008</b>	<b>63,649,771</b>	<b>62,630,089</b>	<b>62,619,016</b>	<b>64,040,339</b>	<b>63,983,793</b>
<b>EXPENDITURES:</b>						
PERSONNEL	50,102,601	55,186,586	56,085,787	56,083,318	57,345,547	57,308,156
IN-STATE TRAVEL	113,697	143,411	141,650	137,875	152,975	137,875
OPERATING EXPENSES	4,709,354	5,002,097	4,770,871	4,765,910	4,887,195	4,883,008
EQUIPMENT	434,195	66,916	0	0	0	0
MAINT OF BUILDINGS & GROUNDS	673,825	675,292	716,764	716,764	739,605	739,605
FOOD STAMP - E & T	14,760	14,812	29,624	29,624	29,624	29,624
INFORMATION SERVICES	993,376	1,479,433	425,946	426,078	425,946	426,078
USDA FOOD STAMP HPB	0	536,195	0	0	0	0
UTILITIES	447,013	532,599	447,017	447,017	447,017	447,017
PURCHASING ASSESSMENT	12,430	12,430	12,430	12,430	12,430	12,430
RESERVE FOR REVERSION	332,690	0	0	0	0	0
DEFERRED FACILITIES MAINTENANCE	26,067	0	0	0	0	0
<b>TOTAL EXPENDITURES:</b>	<b>57,860,008</b>	<b>63,649,771</b>	<b>62,630,089</b>	<b>62,619,016</b>	<b>64,040,339</b>	<b>63,983,793</b>
<b>TOTAL POSITIONS:</b>	<b>961.00</b>	<b>963.00</b>	<b>963.00</b>	<b>963.00</b>	<b>963.00</b>	<b>963.00</b>

MAINTENANCE

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	1,815	-9,753	1,815	-876
FED USDA FOOD STAMP PROG	0	0	841	-4,517	841	-406
FED CHILD SUPPORT PROGRAM	0	0	11	-58	11	-5
FED TANF PROGRAM	0	0	1,380	-7,383	1,380	-668
FEDERAL GRANT-A	0	0	2	-10	2	-1
FEDERAL GRANT-C	0	0	13	-68	13	-6
FEDERAL TITLE XIX	0	0	968	-5,206	968	-467
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>5,030</b>	<b>-26,995</b>	<b>5,030</b>	<b>-2,429</b>
<b>EXPENDITURES:</b>						
IN-STATE TRAVEL	0	0	0	-293	0	-293

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
OPERATING EXPENSES	0	0	6,370	-13,320	6,370	-14,020
INFORMATION SERVICES	0	0	-687	-16,345	-687	8,921
PURCHASING ASSESSMENT	0	0	-653	2,963	-653	2,963
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>5,030</b>	<b>-26,995</b>	<b>5,030</b>	<b>-2,429</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	579,472	0	939,607
FED USDA FOOD STAMP PROG	0	0	0	268,380	0	435,176
FED CHILD SUPPORT PROGRAM	0	0	0	3,401	0	5,515
FED TANF PROGRAM	0	0	0	438,721	0	711,381
FEDERAL GRANT-C	0	0	0	4,034	0	6,541
FEDERAL TITLE XIX	0	0	0	309,922	0	502,534
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,603,930</b>	<b>0</b>	<b>2,600,754</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	1,603,930	0	2,600,754
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,603,930</b>	<b>0</b>	<b>2,600,754</b>

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FED USDA FOOD STAMP PROG	0	0	0	156,688	0	491,768
FED CHILD SUPPORT PROGRAM	0	0	0	2,103	0	6,590
FED TANF PROGRAM	0	0	0	277,033	0	868,362
FEDERAL GRANT-A	0	0	0	400	0	0
FEDERAL GRANT-C	0	0	0	2,503	0	7,846
FEDERAL TITLE XIX	0	0	0	191,530	0	601,608
GENERAL FUND SALARY ADJUSTMENT	0	0	0	370,946	0	1,162,104
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,001,203</b>	<b>0</b>	<b>3,138,278</b>

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	1,001,203	0	3,138,278
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,001,203</b>	<b>0</b>	<b>3,138,278</b>

**M592 DEFICIT REDUCTION ACT OF 2005**

Proposes funding 30 additional Family Service Specialist II (FFS) positions to perform the employment and training activities necessitated by the Deficit Reduction Act (DRA). It also requests funding for the necessary support staff which includes 3 FSS supervisors (10:1 ratio), 2 lead workers (16:1 ratio) and 10 clerical (4:1 ratio). Additionally, this decision unit requests 5 Social Services Manager I positions to supervise the work participation aspects of the DRA at the five district offices that have 100 or more employees (Owens, Nellis, Belrose, Flamingo and Reno).

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FED TANF PROGRAM	0	0	686,762	708,963	2,189,748	2,381,785
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>686,762</b>	<b>708,963</b>	<b>2,189,748</b>	<b>2,381,785</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	463,529	486,112	1,832,785	2,025,132
OPERATING EXPENSES	0	0	98,546	98,248	158,184	157,258
EQUIPMENT	0	0	60,400	60,400	90,800	90,800
INFORMATION SERVICES	0	0	64,287	64,203	107,979	108,595
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>686,762</b>	<b>708,963</b>	<b>2,189,748</b>	<b>2,381,785</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>20.00</b>	<b>20.00</b>	<b>50.00</b>	<b>50.00</b>

**ENHANCEMENT**

**E225 ELIMINATE DUPLICATE EFFORT**

Eliminates three agency owned vehicles and replaces them with motor pool vehicles in FY 2008. The agency owned vehicles are located in Las Vegas, Elko and Fallon, and it's the agency's intent to place the new motor pool vehicles at these same locations.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	1,364	0	3,388
FED USDA FOOD STAMP PROG	0	0	0	632	0	1,569
FED CHILD SUPPORT PROGRAM	0	0	0	8	0	20
FED TANF PROGRAM	0	0	0	1,033	0	2,565
FEDERAL GRANT-A	0	0	0	1	0	3

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
FEDERAL GRANT-C	0	0	0	10	0	24
FEDERAL TITLE XIX	0	0	0	728	0	1,808
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,776</b>	<b>0</b>	<b>9,377</b>
<b>EXPENDITURES:</b>						
IN-STATE TRAVEL	0	0	0	3,776	0	15,106
OPERATING EXPENSES	0	0	0	0	0	-5,729
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,776</b>	<b>0</b>	<b>9,377</b>

**E329 SERVICES AT LEVEL CLOSEST TO PEOPLE**

Proposes a new telephone system for the Elko District Office which will integrate with the current Avaya telecommunications network. The proposed system will be compatible with the current Voice Response Unit and capable of sending and receiving calls from customer service units located in both Carson City and Las Vegas.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FED USDA FOOD STAMP PROG	0	0	0	9,196	0	0
FED CHILD SUPPORT PROGRAM	0	0	0	117	0	0
USDA FOOD STAMP HIGH PERFORMANCE BONUS	0	0	0	19,855	0	0
FED TANF PROGRAM	0	0	0	15,033	0	0
FEDERAL GRANT-A	0	0	0	20	0	0
FEDERAL GRANT-C	0	0	0	138	0	0
FEDERAL TITLE XIX	0	0	0	10,599	0	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>54,958</b>	<b>0</b>	<b>0</b>
<b>EXPENDITURES:</b>						
USDA FOOD STAMP HPB	0	0	0	54,958	0	0
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>54,958</b>	<b>0</b>	<b>0</b>

**E330 SERVICES AT LEVEL CLOSEST TO PEOPLE**

Proposes relocation of the Elko District Office. This move has been triggered by the landlord's decision to sell the current building where several Department of Health and Human Service (DHHS) divisions are located. A group decision was made to co-locate all DHHS offices into new office spaces that the landlord will build to accommodate both DHHS and the Department of Taxation.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	0	0	1,969

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
FED USDA FOOD STAMP PROG	0	0	0	38,148	0	911
FED CHILD SUPPORT PROGRAM	0	0	0	479	0	12
USDA FOOD STAMP HIGH PERFORMANCE BONUS	0	0	0	82,360	0	0
FED TANF PROGRAM	0	0	0	62,386	0	1,491
FEDERAL GRANT-A	0	0	0	114	0	2
FEDERAL GRANT-C	0	0	0	570	0	14
FEDERAL TITLE XIX	0	0	0	43,962	0	1,051
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>228,019</b>	<b>0</b>	<b>5,450</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	0	0	0	1,800
INFORMATION SERVICES	0	0	0	0	0	3,650
USDA FOOD STAMP HPB	0	0	0	228,019	0	0
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>228,019</b>	<b>0</b>	<b>5,450</b>

**E720 NEW EQUIPMENT**

Proposes the purchase and installation of dedicated overhead projectors affording the division the ability to provide training seminars and presentations. Also included are new laptop computer systems for the district office managers in lieu of desktop computers.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FED USDA FOOD STAMP PROG	0	0	0	11,137	0	0
FED CHILD SUPPORT PROGRAM	0	0	0	141	0	0
USDA FOOD STAMP HIGH PERFORMANCE BONUS	0	0	0	24,049	0	0
FED TANF PROGRAM	0	0	0	18,206	0	0
FEDERAL GRANT-A	0	0	0	24	0	0
FEDERAL GRANT-C	0	0	0	167	0	0
FEDERAL TITLE XIX	0	0	0	12,837	0	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>66,561</b>	<b>0</b>	<b>0</b>
<b>EXPENDITURES:</b>						
USDA FOOD STAMP HPB	0	0	0	66,561	0	0
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>66,561</b>	<b>0</b>	<b>0</b>

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**E818 IT CONTRACT UNIT**

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	-27,463	0	-32,337
PURCHASING ASSESSMENT	0	0	0	27,463	0	32,337
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**E901 TRANSFER OUT TO WELFARE ADMIN**

Transfers the Chief of Investigations and Recovery and a Computer Network Technician to Welfare Administration (B/A 3228) to properly reflect the functions and activities of these positions.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	-54,129	-55,961	-56,367	-61,092
FED USDA FOOD STAMP PROG	0	0	-25,095	-25,919	-26,132	-28,294
FED CHILD SUPPORT PROGRAM	0	0	-320	-329	-333	-359
FED TANF PROGRAM	0	0	-41,159	-42,370	-42,861	-46,253
FEDERAL GRANT-A	0	0	-52	-56	-55	-61
FEDERAL GRANT-C	0	0	-382	-390	-398	-425
FEDERAL TITLE XIX	0	0	-28,870	-29,874	-30,064	-32,612
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-150,007</b>	<b>-154,899</b>	<b>-156,210</b>	<b>-169,096</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	-147,134	-152,107	-153,337	-166,250
OPERATING EXPENSES	0	0	-1,959	-1,914	-1,959	-1,914
INFORMATION SERVICES	0	0	-914	-878	-914	-932
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-150,007</b>	<b>-154,899</b>	<b>-156,210</b>	<b>-169,096</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>-2.00</b>	<b>-2.00</b>	<b>-2.00</b>	<b>-2.00</b>

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**E905 TRANSFER OUT TO DHC FP NV CHECKUP**

Transfers three Family Services Specialist II positions approved by the 2005 Legislature for the Health Insurance Flexibility and Accountability (HIFA) waiver to the Division of Health Care Finance and Policy (B/A 3178).

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
TRANSFER FROM HCFP	0	0	-157,512	-164,739	-163,257	-179,450
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-157,512</b>	<b>-164,739</b>	<b>-163,257</b>	<b>-179,450</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	-153,144	-160,486	-158,889	-175,117
OPERATING EXPENSES	0	0	-2,998	-2,939	-2,998	-2,939
INFORMATION SERVICES	0	0	-1,370	-1,314	-1,370	-1,394
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-157,512</b>	<b>-164,739</b>	<b>-163,257</b>	<b>-179,450</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>-3.00</b>	<b>-3.00</b>	<b>-3.00</b>	<b>-3.00</b>

**E999 UNFUNDED**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	806,655	0	2,035,315	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>806,655</b>	<b>0</b>	<b>2,035,315</b>	<b>0</b>

**SUMMARY**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	21,203,953	21,705,918	23,203,143	23,511,580	24,148,821	24,367,714
REVERSIONS	-19,311	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	337,449	442,263	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-442,263	0	0	0	0	0
FED USDA FOOD STAMP PROG	9,327,234	9,242,985	9,986,669	10,321,911	10,425,089	10,995,029
FED CHILD SUPPORT PROGRAM	122,774	79,909	133,921	137,584	139,514	146,361
USDA FOOD STAMP HIGH PERFORMANCE BONUS	0	193,483	0	126,264	0	0
FED TANF PROGRAM	15,783,251	18,771,446	18,236,488	18,771,241	20,464,783	21,586,538
FEDERAL GRANT-A	0	0	21,918	23,066	22,832	23,012

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
FEDERAL GRANT-C	148,771	202,044	159,763	163,174	166,434	173,602
FEDERAL TITLE XIX	11,376,495	12,147,158	12,079,007	12,514,027	12,583,384	13,314,102
COST ALLOCATION REIMBURSEMENT - A	20,749	4,640	0	0	0	0
MISCELLANEOUS REVENUE	0	4,237	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	0	675,427	0	370,946	0	1,162,104
TRANSFER FROM HCFP	0	149,430	108	0	108	0
TRANS FROM ENVIRON PROTECT	0	30,831	0	0	0	0
TRANS FROM STALE CLAIMS ACCT	906	0	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>57,860,008</b>	<b>63,649,771</b>	<b>63,821,017</b>	<b>65,939,793</b>	<b>67,950,965</b>	<b>71,768,462</b>
<b>EXPENDITURES:</b>						
PERSONNEL	50,102,601	55,186,586	56,751,454	58,861,970	60,581,968	64,730,953
IN-STATE TRAVEL	113,697	143,411	141,650	141,358	152,975	152,688
OPERATING EXPENSES	4,709,354	5,002,097	4,970,238	4,845,985	5,198,445	5,017,464
EQUIPMENT	434,195	66,916	138,700	60,400	166,200	90,800
MAINT OF BUILDINGS & GROUNDS	673,825	675,292	716,764	716,764	739,605	739,605
FOOD STAMP - E & T	14,760	14,812	29,624	29,624	29,624	29,624
INFORMATION SERVICES	993,376	1,479,433	613,793	444,281	623,354	512,581
USDA FOOD STAMP HPB	0	536,195	0	349,538	0	0
UTILITIES	447,013	532,599	447,017	447,017	447,017	447,017
PURCHASING ASSESSMENT	12,430	12,430	11,777	42,856	11,777	47,730
RESERVE FOR REVERSION	332,690	0	0	0	0	0
DEFERRED FACILITIES MAINTENANCE	26,067	0	0	0	0	0
<b>TOTAL EXPENDITURES:</b>	<b>57,860,008</b>	<b>63,649,771</b>	<b>63,821,017</b>	<b>65,939,793</b>	<b>67,950,965</b>	<b>71,768,462</b>
<b>PERCENT CHANGE:</b>		<b>10.01%</b>	<b>0.27%</b>	<b>3.60%</b>	<b>6.47%</b>	<b>8.84%</b>
<b>TOTAL POSITIONS:</b>	<b>961.00</b>	<b>963.00</b>	<b>978.00</b>	<b>978.00</b>	<b>1,008.00</b>	<b>1,008.00</b>

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

**WELFARE - TANF**

**101-3230**

**PROGRAM DESCRIPTION**

The Personal Responsibility and Work Opportunity Reconciliation Act of 1996 (PRWORA) replaced the entitlement for Aid to Families with Dependent Children (AFDC) with a Temporary Assistance for Needy Families (TANF) block grant covering cash assistance, welfare employment and training activities and other activities meeting the goals of TANF. This legislation gave the State of Nevada the flexibility to design its own self-sufficiency program to assist welfare recipients in finding and keeping jobs using elements such as capped funding, time limits on program eligibility, and work requirements. The mission of TANF is four-fold: 1) Provide assistance to needy families (including non-custodial parents) so children may be cared for in their homes or in the homes of relatives; 2) End the dependence of needy parents on governmental benefits by promoting job preparation, work, and marriage; 3) Reduce out-of-wedlock pregnancies; and 4) Encourage the formation and maintenance of two-parent families. TANF is federally funded through a block grant from the Department of Health and Human Services. The annual federal TANF block grant is \$43,976,750 and is anticipated to remain at that level. Due to Nevada's high population growth, the state receives a supplemental grant. In prior years the amount of the supplemental grant had escalated annually but since Federal Fiscal Year 2001, the amount has been frozen at \$3,733,532. Under the maintenance of effort (MOE) provision in the federal regulations, states are required to contribute money equal to 80% of the amount spent on Aid to Families with Dependent Children (AFDC) and AFDC-related programs during FY 1994. The 80% MOE can be reduced to 75% for each year the work participation rates are met. For Nevada, the total TANF MOE is \$27,188,122 of which \$24,607,702 is in the TANF budget account. The remaining \$2,580,420 is spent in the Child Care budget (3267). These funds are counted as MOE for both TANF and Child Care. Statutory authority for the Temporary Assistance for Needy Families (TANF) budget account is provided in the Nevada Revised Statutes, Chapter 422A.

<b>PERFORMANCE INDICATORS</b>	<b>PROJECTED FY 2006</b>	<b>ACTUAL FY 2006</b>	<b>PROJECTED FY 2007</b>	<b>PROJECTED FY 2008</b>	<b>PROJECTED FY 2009</b>
1. All Family Work Participation Rate	new	42.80%	new	50%	50%
2. Two Parent Work Participation Rate	new	39.60%	new	90%	90%
3. Clients receiving job retention incentive payments	new	225	288	225	225

**BASE**

Continues categorical expenditures at their FY 2006 levels.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	24,607,852	24,607,852	24,607,852	24,607,852	24,607,852	24,607,852
FEDERAL FUNDS FROM PREVIOUS YEAR	0	4,479,001	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-4,479,001	0	0	0	0	0
FED TANF PROGRAM	22,107,222	19,939,787	18,251,235	21,838,577	18,251,235	21,838,577
<b>TOTAL RESOURCES:</b>	<b>42,236,073</b>	<b>49,026,640</b>	<b>42,859,087</b>	<b>46,446,429</b>	<b>42,859,087</b>	<b>46,446,429</b>
<b>EXPENDITURES:</b>						
CASH ASSISTANCE PAYMENTS	29,496,981	32,689,125	29,496,981	29,496,981	29,496,981	29,496,981
JOB RETENTION INCENTIVE	78,750	100,800	78,750	78,750	78,750	78,750
TRANSFER TO TITLE XX/BA3195	827,875	1,075,161	1,075,161	1,075,161	1,075,161	1,075,161
NEON PROGRAM	975,757	2,021,240	1,314,228	1,313,837	1,314,228	1,313,837
DCFS TRANSFERS	5,736,074	5,736,073	5,736,073	5,736,073	5,736,073	5,736,073
KINSHIP CARE PROGRAM	2,447,594	2,358,208	2,471,472	2,471,472	2,471,472	2,471,472
COUNTY TRANSFERS	1,195,911	3,466,386	1,195,911	4,783,644	1,195,911	4,783,644
NON-PROFIT CONTRACTS	1,462,433	1,564,949	1,475,813	1,475,813	1,475,813	1,475,813
PURCHASING ASSESSMENT	14,698	14,698	14,698	14,698	14,698	14,698

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL EXPENDITURES:</b>	42,236,073	49,026,640	42,859,087	46,446,429	42,859,087	46,446,429

**MAINTENANCE**

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FED TANF PROGRAM	0	0	-772	-13,032	-772	-13,032
<b>TOTAL RESOURCES:</b>	0	0	-772	-13,032	-772	-13,032
<b>EXPENDITURES:</b>						
PURCHASING ASSESSMENT	0	0	-772	-13,032	-772	-13,032
<b>TOTAL EXPENDITURES:</b>	0	0	-772	-13,032	-772	-13,032

**M200 DEMOGRAPHICS/CASELOAD CHANGES**

Funds TANF caseload adjustments for the following four categories: Cash Assistance; New Employees of Nevada (NEON); Kinship Care; and Non-Profit Contracts.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FED TANF PROGRAM	0	0	1,401,841	-3,362,746	4,118,198	-976,159
<b>TOTAL RESOURCES:</b>	0	0	1,401,841	-3,362,746	4,118,198	-976,159
<b>EXPENDITURES:</b>						
CASH ASSISTANCE PAYMENTS	0	0	884,540	-4,081,158	3,400,783	-1,861,965
NEON PROGRAM	0	0	58,719	113,364	120,092	143,363
KINSHIP CARE PROGRAM	0	0	388,463	670,878	420,117	751,228
NON-PROFIT CONTRACTS	0	0	70,119	-65,830	177,206	-8,785
<b>TOTAL EXPENDITURES:</b>	0	0	1,401,841	-3,362,746	4,118,198	-976,159

**M592 DEFICIT REDUCTION ACT OF 2005**

Increases TANF Block Grant funding to augment education, training, transportation services and expand on-the-job training contracts for the New Employees of Nevada (NEON) program.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
FED TANF PROGRAM	0	0	847,263	847,263	847,263	847,263
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>847,263</b>	<b>847,263</b>	<b>847,263</b>	<b>847,263</b>
<b>EXPENDITURES:</b>						
NEON PROGRAM	0	0	847,263	847,263	847,263	847,263
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>847,263</b>	<b>847,263</b>	<b>847,263</b>	<b>847,263</b>

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	24,607,852	24,607,852	24,607,852	24,607,852	24,607,852	24,607,852
FEDERAL FUNDS FROM PREVIOUS YEAR	0	4,479,001	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-4,479,001	0	0	0	0	0
FED TANF PROGRAM	22,107,222	19,939,787	20,499,567	19,310,062	23,215,924	21,696,649
<b>TOTAL RESOURCES:</b>	<b>42,236,073</b>	<b>49,026,640</b>	<b>45,107,419</b>	<b>43,917,914</b>	<b>47,823,776</b>	<b>46,304,501</b>
<b>EXPENDITURES:</b>						
CASH ASSISTANCE PAYMENTS	29,496,981	32,689,125	30,381,521	25,415,823	32,897,764	27,635,016
JOB RETENTION INCENTIVE	78,750	100,800	78,750	78,750	78,750	78,750
TRANSFER TO TITLE XX/BA3195	827,875	1,075,161	1,075,161	1,075,161	1,075,161	1,075,161
NEON PROGRAM	975,757	2,021,240	2,220,210	2,274,464	2,281,583	2,304,463
DCFS TRANSFERS	5,736,074	5,736,073	5,736,073	5,736,073	5,736,073	5,736,073
KINSHIP CARE PROGRAM	2,447,594	2,358,208	2,859,935	3,142,350	2,891,589	3,222,700
COUNTY TRANSFERS	1,195,911	3,466,386	1,195,911	4,783,644	1,195,911	4,783,644
NON-PROFIT CONTRACTS	1,462,433	1,564,949	1,545,932	1,409,983	1,653,019	1,467,028
PURCHASING ASSESSMENT	14,698	14,698	13,926	1,666	13,926	1,666
<b>TOTAL EXPENDITURES:</b>	<b>42,236,073</b>	<b>49,026,640</b>	<b>45,107,419</b>	<b>43,917,914</b>	<b>47,823,776</b>	<b>46,304,501</b>
<b>PERCENT CHANGE:</b>		<b>16.08%</b>	<b>-7.99%</b>	<b>-10.42%</b>	<b>6.02%</b>	<b>5.43%</b>

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

## WELFARE - CHILD SUPPORT ENFORCEMENT PROGRAM

101-3238

### PROGRAM DESCRIPTION

The mission of the Child Support Enforcement Program is to help strengthen families and reduce welfare dependency by ensuring parents live up to the responsibility of supporting their children. In Nevada, this program is administered by the Welfare and Supportive Services Division and jointly operated through each county District Attorneys' Office through cooperative agreements. The Child Support Enforcement Program provides five basic services: 1) location of absent parents; 2) establishment of parentage; 3) establishment of child support orders; 4) collection of support payments; and 5) enforcement of private medical insurance. Statutory Authority: NRS Chapter 425.

PERFORMANCE INDICATORS	PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1. Child support collections processed	\$136,080,000	\$151,430,191	\$142,884,000	\$173,566,800	\$182,245,200
2. Temporary Assistance to Needy Families (TANF) retained collections	\$7,248,270	\$6,539,376	\$6,525,150	\$7,902,500	\$8,297,600
3. Percent of child support cases in which paternity has been established	69.0%	75.0%	73.0%	75.4%	77.4%
4. Percent of current child support owed that is collected	55.0%	46.0%	59.0%	51.0%	51.0%

### BASE

Provides for 99.02 positions and their associated costs and continues the categorical expenditures at the FY 2006 level.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
REVERSIONS	-78,192	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	1,049,831	1,078,826	775,060	775,060	1,397,664	1,414,535
BALANCE FORWARD TO NEW YEAR	-750,000	0	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-328,826	0	0	0	0	0
CHILD SUPPORT FEES	562,609	339,695	562,500	562,500	562,500	562,500
FED USDA FOOD STAMP PROG	0	5,973	0	0	0	0
FED CHILD SUPPORT PROGRAM	4,743,795	5,507,464	5,550,959	5,504,484	5,652,120	5,605,226
FEDERAL GRANT	59,941	96,007	82,974	95,430	82,974	95,430
STATE SHARE OF COLLECTIONS	2,476,672	3,170,008	3,421,231	3,420,577	3,313,396	3,310,783
REIMBURSEMENT OF EXPENSES	52,243	53,932	52,243	52,243	52,243	52,243
TRANS FROM STALE CLAIMS ACCT	200	0	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>7,788,273</b>	<b>10,251,905</b>	<b>10,444,967</b>	<b>10,410,294</b>	<b>11,060,897</b>	<b>11,040,717</b>
<b>EXPENDITURES:</b>						
PERSONNEL	5,115,058	6,092,735	6,172,044	6,170,856	6,271,219	6,269,880
OUT-OF-STATE TRAVEL	3,928	5,614	3,928	3,928	3,928	3,928
IN-STATE TRAVEL	37,181	46,208	33,455	33,455	33,455	33,455
OPERATING EXPENSES	815,311	988,835	1,060,878	1,050,405	1,078,994	1,069,121
EQUIPMENT	0	57,700	0	0	0	0
HEARINGS	693,268	606,017	743,039	743,039	772,760	772,760
TRANS TO OTHER DWSS BA	0	30,831	0	0	0	0
COUNTY SHARE OF COST	95,380	72,881	95,271	95,271	95,271	95,271

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
SCADU	287,996	581,287	350,796	310,912	357,056	316,091
INFORMATION SERVICES	263,000	353,054	41,916	41,917	41,916	41,917
TRAINING	23,988	27,895	24,938	24,938	24,938	24,938
GENETIC TESTING	108,717	151,826	151,000	151,000	151,000	151,000
MEDIATION SERVICES	80,441	92,834	106,033	106,033	106,033	106,033
UTILITIES	22,108	26,685	22,108	22,108	22,108	22,108
RESERVE	0	775,060	1,397,664	1,414,535	1,860,322	1,892,318
PURCHASING ASSESSMENT	3,584	3,584	3,584	3,584	3,584	3,584
AG COST ALLOCATION	238,313	338,859	238,313	238,313	238,313	238,313
<b>TOTAL EXPENDITURES:</b>	<b>7,788,273</b>	<b>10,251,905</b>	<b>10,444,967</b>	<b>10,410,294</b>	<b>11,060,897</b>	<b>11,040,717</b>
<b>TOTAL POSITIONS:</b>	<b>99.02</b>	<b>99.02</b>	<b>99.02</b>	<b>99.02</b>	<b>99.02</b>	<b>99.02</b>

MAINTENANCE

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FED CHILD SUPPORT PROGRAM	0	0	100,699	181,183	100,699	72,457
STATE SHARE OF COLLECTIONS	0	0	175	-1,237	175	-397
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>100,874</b>	<b>179,946</b>	<b>100,874</b>	<b>72,060</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	587	-1,776	587	-1,975
SCADU	0	0	0	88	0	88
INFORMATION SERVICES	0	0	-71	-1,950	-71	719
PURCHASING ASSESSMENT	0	0	-188	150	-188	150
AG COST ALLOCATION	0	0	100,546	183,434	100,546	73,078
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>100,874</b>	<b>179,946</b>	<b>100,874</b>	<b>72,060</b>

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**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
CHILD SUPPORT FEES	0	0	0	10,323	0	16,511
FED CHILD SUPPORT PROGRAM	0	0	0	103,228	0	165,113
STATE SHARE OF COLLECTIONS	0	0	0	58,496	0	93,564
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>172,047</b>	<b>0</b>	<b>275,188</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	172,047	0	275,188
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>172,047</b>	<b>0</b>	<b>275,188</b>

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
CHILD SUPPORT FEES	0	0	0	6,546	0	20,379
FED CHILD SUPPORT PROGRAM	0	0	0	65,465	0	203,783
STATE SHARE OF COLLECTIONS	0	0	0	37,097	0	115,477
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>109,108</b>	<b>0</b>	<b>339,639</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	109,108	0	339,639
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>109,108</b>	<b>0</b>	<b>339,639</b>

**M592 DEFICIT REDUCTION ACT OF 2005**

Implements a \$25 mandatory fee to "Never Received Public Assistance" cases in which there was at least \$500 in collections and changes the federal financial participation match from 90% to 66% for Genetic (DNA) Testing as required by the Deficit Reduction Act.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	174,744	174,875
FED CHILD SUPPORT PROGRAM	0	0	-445,796	-446,052	-441,223	-442,244
MISCELLANEOUS PROGRAM FEES	0	0	712,850	712,850	712,850	712,850

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>267,054</b>	<b>266,798</b>	<b>446,371</b>	<b>445,481</b>
<b>EXPENDITURES:</b>						
IN-STATE TRAVEL	0	0	2,310	1,923	9,240	7,692
OPERATING EXPENSES	0	0	90,000	90,000	90,000	90,000
RESERVE	0	0	174,744	174,875	347,131	347,789
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>267,054</b>	<b>266,798</b>	<b>446,371</b>	<b>445,481</b>

**ENHANCEMENT**

**E325 SERVICES AT LEVEL CLOSEST TO PEOPLE**

County partners assist the Welfare and Supportive Services Division in moving clients toward self sufficiency through the enforcement of child support regulations. Due to caseload growth of 8% during the biennium, county reimbursements are anticipated to increase proportionally. The request proposes an 8% increase over Base and was applied with the assumption of a 4% for FY 2007 in addition to an anticipated 4% in FY 2008. A 4% increase is also projected for FY 2009.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	7,661	7,661
CHILD SUPPORT FEES	0	0	45,067	45,068	69,403	69,404
FED CHILD SUPPORT PROGRAM	0	0	-29,744	-29,745	-45,806	-45,807
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>15,323</b>	<b>15,323</b>	<b>31,258</b>	<b>31,258</b>
<b>EXPENDITURES:</b>						
COUNTY SHARE OF COST	0	0	7,662	7,662	11,799	11,799
RESERVE	0	0	7,661	7,661	19,459	19,459
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>15,323</b>	<b>15,323</b>	<b>31,258</b>	<b>31,258</b>

**E326 SERVICES AT LEVEL CLOSEST TO PEOPLE**

Requests one full time Support Enforcement Specialist II to fulfill program needs for the creation of a Child Support Enforcement Delinquency Unit.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FED CHILD SUPPORT PROGRAM	0	0	30,181	31,348	35,658	39,136
STATE SHARE OF COLLECTIONS	0	0	15,548	16,149	18,370	20,161
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>45,729</b>	<b>47,497</b>	<b>54,028</b>	<b>59,297</b>

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	37,314	39,115	51,156	56,439
IN-STATE TRAVEL	0	0	377	377	502	502
OPERATING EXPENSES	0	0	1,948	1,925	1,822	1,799
EQUIPMENT	0	0	2,852	2,852	0	0
INFORMATION SERVICES	0	0	3,238	3,228	548	557
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>45,729</b>	<b>47,497</b>	<b>54,028</b>	<b>59,297</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

**E710 REPLACEMENT EQUIPMENT**

Replaces personal computer systems and related software that are four years or older as recommended by the State of Nevada Technical Standards & Architecture Committee's standard #5.02C (hardware) and #5.01D (software).

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FED CHILD SUPPORT PROGRAM	0	0	62,628	62,628	59,163	59,163
STATE SHARE OF COLLECTIONS	0	0	32,263	32,263	30,478	30,478
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>94,891</b>	<b>94,891</b>	<b>89,641</b>	<b>89,641</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	7,750	7,750	7,000	7,000
EQUIPMENT	0	0	9,000	9,000	4,500	4,500
INFORMATION SERVICES	0	0	78,141	78,141	78,141	78,141
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>94,891</b>	<b>94,891</b>	<b>89,641</b>	<b>89,641</b>

**E818 IT CONTRACT UNIT**

Transfers information technology contract unit from the Department of Information Technology to the Purchasing Division.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	-2,809	0	-3,209
PURCHASING ASSESSMENT	0	0	0	2,809	0	3,209
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

WELFARE - CHILD SUPPORT ENFORCEMENT PROGRAM  
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**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
REVERSIONS	-78,192	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	1,049,831	1,078,826	775,060	775,060	1,580,069	1,597,071
BALANCE FORWARD TO NEW YEAR	-750,000	0	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-328,826	0	0	0	0	0
CHILD SUPPORT FEES	562,609	339,695	607,567	624,437	631,903	668,794
FED USDA FOOD STAMP PROG	0	5,973	0	0	0	0
FED CHILD SUPPORT PROGRAM	4,743,795	5,507,464	5,268,927	5,472,539	5,360,611	5,656,827
FEDERAL GRANT	59,941	96,007	82,974	95,430	82,974	95,430
MISCELLANEOUS PROGRAM FEES	0	0	712,850	712,850	712,850	712,850
STATE SHARE OF COLLECTIONS	2,476,672	3,170,008	3,469,217	3,563,345	3,362,419	3,570,066
REIMBURSEMENT OF EXPENSES	52,243	53,932	52,243	52,243	52,243	52,243
TRANS FROM STALE CLAIMS ACCT	200	0	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>7,788,273</b>	<b>10,251,905</b>	<b>10,968,838</b>	<b>11,295,904</b>	<b>11,783,069</b>	<b>12,353,281</b>
<b>EXPENDITURES:</b>						
PERSONNEL	5,115,058	6,092,735	6,209,358	6,491,126	6,322,375	6,941,146
OUT-OF-STATE TRAVEL	3,928	5,614	3,928	3,928	3,928	3,928
IN-STATE TRAVEL	37,181	46,208	36,142	35,755	43,197	41,649
OPERATING EXPENSES	815,311	988,835	1,161,163	1,148,304	1,178,403	1,165,945
EQUIPMENT	0	57,700	11,852	11,852	4,500	4,500
HEARINGS	693,268	606,017	743,039	743,039	772,760	772,760
TRANS TO OTHER DWSS BA	0	30,831	0	0	0	0
COUNTY SHARE OF COST	95,380	72,881	102,933	102,933	107,070	107,070
SCADU	287,996	581,287	350,796	311,000	357,056	316,179
INFORMATION SERVICES	263,000	353,054	123,224	118,527	120,534	118,125
TRAINING	23,988	27,895	24,938	24,938	24,938	24,938
GENETIC TESTING	108,717	151,826	151,000	151,000	151,000	151,000
MEDIATION SERVICES	80,441	92,834	106,033	106,033	106,033	106,033
UTILITIES	22,108	26,685	22,108	22,108	22,108	22,108
RESERVE	0	775,060	1,580,069	1,597,071	2,226,912	2,259,566
PURCHASING ASSESSMENT	3,584	3,584	3,396	6,543	3,396	6,943
AG COST ALLOCATION	238,313	338,859	338,859	421,747	338,859	311,391
<b>TOTAL EXPENDITURES:</b>	<b>7,788,273</b>	<b>10,251,905</b>	<b>10,968,838</b>	<b>11,295,904</b>	<b>11,783,069</b>	<b>12,353,281</b>
<b>PERCENT CHANGE:</b>		<b>31.63%</b>	<b>6.99%</b>	<b>10.18%</b>	<b>7.42%</b>	<b>9.36%</b>

WELFARE - CHILD SUPPORT ENFORCEMENT PROGRAM  
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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL POSITIONS:</b>	99.02	99.02	100.02	100.02	100.02	100.02

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

## WELFARE - CHILD SUPPORT FEDERAL REIMBURSEMENT

101-3239

### PROGRAM DESCRIPTION

The Child Support Federal Reimbursement budget account is used to pass through federal payments to local District Attorneys' offices for the federal share of costs and incentive payments associated with their local Child Support Enforcement programs. The Child Support Enforcement program was enacted to help strengthen families and to reduce welfare dependency by ensuring parents live up to the responsibility of supporting their children. Nevada District Attorneys participating in the program under contract provide intake, location of non-custodial parents, paternity establishment, financial and medical support order establishment and other enforcement activities. The Child Support Federal Reimbursement budget account was created in the 1999 budget process to separate the Child Support program's state administrative costs (B/A 3238) from collections/disbursements and pass-throughs of federal funds to the local District Attorneys. Measurement indicators for the Child Support Program are contained in the Child Support Enforcement Program budget account (B/A 3238) and not in this budget account since this is a pass-through budget account for autonomous local operations.

### BASE

Includes federal funding passed through to the Legislative Commission for a performance audit of child support enforcement and collection functions. This audit will be completed in FY 2007. The Federal share of unclaimed property is also accounted for and disbursed as claimants are identified.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	74,426	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-74,425	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	21,800	0	56,416	0	56,416
FEDERAL FUNDS TO NEW YEAR	-21,800	0	56,416	0	56,416	0
FEDERAL RECEIPTS-A	3,643,578	3,645,123	3,901,000	3,901,000	3,747,794	3,747,794
FED CHILD SUPPORT PROGRAM	16,247,261	20,689,461	15,955,412	15,955,412	16,108,618	16,108,618
FED INCENTIVE REVENUE	0	2,433,382	0	0	0	0
UNCLAIMED PROPERTY RECEIPTS	57,818	22,959	1,402	1,402	1,402	1,402
<b>TOTAL RESOURCES:</b>	<b>19,852,432</b>	<b>26,887,151</b>	<b>19,914,230</b>	<b>19,914,230</b>	<b>19,914,230</b>	<b>19,914,230</b>
<b>EXPENDITURES:</b>						
COUNTY COST REIMBURSEMENT	19,930,669	24,124,492	19,857,813	19,857,813	19,857,813	19,857,813
INCENTIVES - IN STATE	-120,913	2,433,382	1	1	1	1
STATE COST REIMBURSEMENT	41,274	249,902	0	0	0	0
UNCLAIMED PROPERTY REIMBURSEMENT	1,402	79,375	56,416	56,416	56,416	56,416
<b>TOTAL EXPENDITURES:</b>	<b>19,852,432</b>	<b>26,887,151</b>	<b>19,914,230</b>	<b>19,914,230</b>	<b>19,914,230</b>	<b>19,914,230</b>

WELFARE - CHILD SUPPORT FEDERAL REIMBURSEMENT  
101-3239

**ENHANCEMENT**

**E325 SERVICES AT LEVEL CLOSEST TO PEOPLE**

County partners assist the Division of Welfare and Supportive Services in moving clients toward self sufficiency through the enforcement of child support regulations. Due to expected caseload growth of 8% during the biennium, county costs will increase as they ensure service is maintained at its present level. Funds FY 2008 budget increases calculated by adding 20% to FY 2006 Base, which allows for 10% over FY 2007 to determine estimated FY 2008 county budgets.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FED CHILD SUPPORT PROGRAM	0	0	3,971,563	3,971,563	5,956,550	5,956,550
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>3,971,563</b>	<b>3,971,563</b>	<b>5,956,550</b>	<b>5,956,550</b>
<b>EXPENDITURES:</b>						
COUNTY COST REIMBURSEMENT	0	0	3,971,563	3,971,563	5,956,550	5,956,550
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>3,971,563</b>	<b>3,971,563</b>	<b>5,956,550</b>	<b>5,956,550</b>

**E326 SERVICES AT LEVEL CLOSEST TO PEOPLE**

Incentive awards over the past few fiscal years have been compromised due to federal data reliability concerns. Program improvements now permit full participation in all federal award categories. Federal Fiscal Year 2001 was the last year the Division received a full federal award, historical information was used to forecast the Division's best estimate of what the Federal Fiscal Year 2005 Incentive Grant award might be.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FED INCENTIVE REVENUE	0	0	1,168,662	1,168,662	1,168,662	1,168,662
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>1,168,662</b>	<b>1,168,662</b>	<b>1,168,662</b>	<b>1,168,662</b>
<b>EXPENDITURES:</b>						
INCENTIVES - IN STATE	0	0	1,168,662	1,168,662	1,168,662	1,168,662
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>1,168,662</b>	<b>1,168,662</b>	<b>1,168,662</b>	<b>1,168,662</b>

**SUMMARY**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	74,426	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-74,425	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	21,800	0	56,416	0	56,416
FEDERAL FUNDS TO NEW YEAR	-21,800	0	56,416	0	56,416	0

WELFARE - CHILD SUPPORT FEDERAL REIMBURSEMENT  
101-3239

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
FEDERAL RECEIPTS-A	3,643,578	3,645,123	3,901,000	3,901,000	3,747,794	3,747,794
FED CHILD SUPPORT PROGRAM	16,247,261	20,689,461	19,926,975	19,926,975	22,065,168	22,065,168
FED INCENTIVE REVENUE	0	2,433,382	1,168,662	1,168,662	1,168,662	1,168,662
UNCLAIMED PROPERTY RECEIPTS	57,818	22,959	1,402	1,402	1,402	1,402
<b>TOTAL RESOURCES:</b>	<b>19,852,432</b>	<b>26,887,151</b>	<b>25,054,455</b>	<b>25,054,455</b>	<b>27,039,442</b>	<b>27,039,442</b>
<b>EXPENDITURES:</b>						
COUNTY COST REIMBURSEMENT	19,930,669	24,124,492	23,829,376	23,829,376	25,814,363	25,814,363
INCENTIVES - IN STATE	-120,913	2,433,382	1,168,663	1,168,663	1,168,663	1,168,663
STATE COST REIMBURSEMENT	41,274	249,902	0	0	0	0
UNCLAIMED PROPERTY REIMBURSEMENT	1,402	79,375	56,416	56,416	56,416	56,416
<b>TOTAL EXPENDITURES:</b>	<b>19,852,432</b>	<b>26,887,151</b>	<b>25,054,455</b>	<b>25,054,455</b>	<b>27,039,442</b>	<b>27,039,442</b>
<b>PERCENT CHANGE:</b>		<b>35.44%</b>	<b>-6.82%</b>	<b>-6.82%</b>	<b>7.92%</b>	<b>7.92%</b>

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

## WELFARE - ASSISTANCE TO AGED AND BLIND

101-3232

### PROGRAM DESCRIPTION

The mission of the Assistance to the Aged and Blind Program is to provide supplemental income to low income aged and blind individuals and provide adult group care facilities with supplements to assist recipients in avoiding or delaying institutionalization. The federal government began the Supplemental Security Income (SSI) program on January 1, 1974. The program is administered by the Social Security Administration (SSA). States were given the option to make payments in addition to the amount paid by the federal government. Nevada has paid state supplements to the aged and blind since the beginning of the program. The prevention of institutionalization results in Medicaid program cost savings. The Division of Welfare and Supportive Services (DWSS) contracts with the Social Security Administration for the determination of eligibility and issuance of the state supplement. Prior to Federal Fiscal Year 1994 this service was provided free of charge by SSA. The Omnibus Reconciliation Act of 1993 provided that, beginning in Federal Fiscal Year 1994, states would pay a per check charge for SSI payments made. The per check charge is \$9.29 in Federal Fiscal Year 2006 and \$9.69 in Federal Fiscal Year 2007. It will increase according to the Consumer Price Index (CPI) in subsequent federal fiscal years. Assuming a CPI increase of 3% each year, per check charges are estimated to be \$9.98 in Federal Fiscal Year 2008 and \$10.28 in Federal Fiscal Year 2009. The state supplement and federal payment are paid monthly to the recipient by one check from SSA.

PERFORMANCE INDICATORS	PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1. Aged Social Security Insurance (SSI) recipients	8,082	7,991	8,424	8,432	8,688
2. Blind SSI recipients	685	681	701	702	706
3. Adult group care facility recipients	431	362	431	382	382

### BASE

Continues expenditures for the FY 2006 average monthly caseload of 7,991 Aged SSI recipients, 681 Blind SSI recipients, and 362 recipients at Adult Group Care Facilities (AGCF). The FY 2006 average monthly payment, adjusted for AGCF recipients included in the Aged and Blind categories, was \$34.73 for Aged, \$110.68 for Blind, and \$277.77 for AGCF.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	6,693,286	6,916,508	6,600,593	6,600,593	6,667,253	6,667,253
REVERSIONS	-230,864	0	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>6,462,422</b>	<b>6,916,508</b>	<b>6,600,593</b>	<b>6,600,593</b>	<b>6,667,253</b>	<b>6,667,253</b>
<b>EXPENDITURES:</b>						
PAYMENTS FOR AGED AND BLIND	6,462,422	6,916,508	6,600,593	6,600,593	6,667,253	6,667,253
<b>TOTAL EXPENDITURES:</b>	<b>6,462,422</b>	<b>6,916,508</b>	<b>6,600,593</b>	<b>6,600,593</b>	<b>6,667,253</b>	<b>6,667,253</b>

### MAINTENANCE

#### M200 DEMOGRAPHICS/CASELOAD CHANGES

Proposes increase for projected caseload growth as compared to FY 2006 actuals; the overall caseload is projected to increase by 5.34% in FY 2008 and 8.21% in FY 2009.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	277,976	277,976	389,857	389,857
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>277,976</b>	<b>277,976</b>	<b>389,857</b>	<b>389,857</b>

WELFARE - ASSISTANCE TO AGED AND BLIND  
101-3232

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
PAYMENTS FOR AGED AND BLIND	0	0	277,976	277,976	389,857	389,857
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>277,976</b>	<b>277,976</b>	<b>389,857</b>	<b>389,857</b>

SUMMARY

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	6,693,286	6,916,508	6,878,569	6,878,569	7,057,110	7,057,110
REVERSIONS	-230,864	0	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>6,462,422</b>	<b>6,916,508</b>	<b>6,878,569</b>	<b>6,878,569</b>	<b>7,057,110</b>	<b>7,057,110</b>
<b>EXPENDITURES:</b>						
PAYMENTS FOR AGED AND BLIND	6,462,422	6,916,508	6,878,569	6,878,569	7,057,110	7,057,110
<b>TOTAL EXPENDITURES:</b>	<b>6,462,422</b>	<b>6,916,508</b>	<b>6,878,569</b>	<b>6,878,569</b>	<b>7,057,110</b>	<b>7,057,110</b>
<b>PERCENT CHANGE:</b>		<b>7.03%</b>	<b>-0.55%</b>	<b>-0.55%</b>	<b>2.60%</b>	<b>2.60%</b>

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

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

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

**WELFARE - CHILD ASSISTANCE AND DEVELOPMENT**

**101-3267**

**PROGRAM DESCRIPTION**

The mission of the Child Care Assistance and Development Program is to assist Nevada's low-income families with their childcare needs. These services assist people to become and remain self-sufficient, thereby reducing long-term dependency and the associated expenditures to public assistance programs. The Child Care and Development Block Grant (CCDBG) funds the following childcare programs:

1. The New Employees of Nevada (NEON) program childcare services are provided to current Temporary Assistance to Needy Families (TANF) clients who are participating in various NEON components such as orientation, education and vocational training, employment seeking and work participation.
2. The At-Risk category funds child care payments for non-TANF clients who are income eligible for TANF.
3. The Discretionary category funds childcare and related payments for non-TANF eligible clients. Statutory Authority: NRS Chapter 422A.

<b>PERFORMANCE INDICATORS</b>		<b>PROJECTED FY 2006</b>	<b>ACTUAL FY 2006</b>	<b>PROJECTED FY 2007</b>	<b>PROJECTED FY 2008</b>	<b>PROJECTED FY 2009</b>
1.	Number of Temporary Assistance to Needy Families (TANF) recipient children receiving child care (NEON)	19,078	17,977	20,986	16,558	17,322
2.	Number of non-TANF children receiving child care (At-Risk and Discretionary)	53,803	104,463	59,183	124,348	131,114
3.	Unduplicated count of the number of families served	new	3,917	new	4,219	4,444
4.	Unduplicated count of the number of children served	new	6,488	new	7,031	7,407

**BASE**

Provides for 11.00 positions and their associated costs and continues categorical expenditures at the FY 2006 level. FY 2008 and FY 2009 are based on steady funding levels for this program.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	9,033,701	9,033,701	9,033,701	9,033,701	9,033,701	9,033,701
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	10,225,841
FEDERAL FUNDS FROM PREVIOUS YEAR	-54,010	54,011	7,725,360	12,278,176	449,778	114,195
FEDERAL FUNDS FROM PRIOR YEAR	0	0	0	0	5,645,221	0
INTEREST INCOME - OTHER - B/A 4204 ONLY	8,084	0	0	0	0	0
FEDERAL GRANT	0	100,000	0	0	0	0
FEDERAL GRANT-C	14,704,372	24,777,669	13,532,348	13,516,678	13,532,345	13,502,383
FEDERAL GRANT-D	17,568,025	21,321,311	16,704,435	16,363,911	16,254,818	16,301,675
<b>TOTAL RESOURCES:</b>	<b>41,260,172</b>	<b>55,286,692</b>	<b>46,995,844</b>	<b>51,192,466</b>	<b>44,915,863</b>	<b>49,177,795</b>
<b>EXPENDITURES:</b>						
PERSONNEL	665,856	716,639	736,493	736,492	751,619	751,618
IN-STATE TRAVEL	32,530	27,991	34,816	33,079	34,816	33,079
OPERATING EXPENSES	243,554	397,402	405,271	411,959	416,947	423,636
EQUIPMENT	42,615	0	0	0	0	0
CHILD CARE MANDATORY MATCHING	19,226,344	19,688,555	18,760,299	18,818,264	18,760,299	18,396,842
QUALITY ASSURANCE	4,675,813	4,982,557	4,680,513	4,838,467	4,680,513	4,838,467

WELFARE - CHILD ASSISTANCE AND DEVELOPMENT  
101-3267

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
NEON CHILD CARE	3,116,508	3,178,930	3,116,508	3,121,747	3,116,508	3,121,747
DISCRETIONARY CHILD CARE	11,662,584	12,290,338	12,128,629	12,150,164	12,128,629	12,150,164
INFORMATION SERVICES	1,456,883	1,474,860	890,234	594,176	320,287	-5,318
TRAINING	8,225	9,280	8,225	8,225	8,225	8,225
CISS PROGRAM	0	100,000	0	0	0	0
UTILITIES	20,824	33,528	31,421	31,421	31,421	31,421
PURCHASING ASSESSMENT	108,436	108,436	108,436	108,436	108,436	108,436
RESERVE FEDERAL FUNDING	0	12,278,176	6,094,999	10,340,036	4,558,163	9,319,478
<b>TOTAL EXPENDITURES:</b>	<b>41,260,172</b>	<b>55,286,692</b>	<b>46,995,844</b>	<b>51,192,466</b>	<b>44,915,863</b>	<b>49,177,795</b>
<b>TOTAL POSITIONS:</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>

MAINTENANCE

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FEDERAL GRANT-C	0	0	24	9	24	9
FEDERAL GRANT-D	0	0	-9,417	341,350	-9,578	378,170
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-9,393</b>	<b>341,359</b>	<b>-9,554</b>	<b>378,179</b>
<b>EXPENDITURES:</b>						
IN-STATE TRAVEL	0	0	0	364	0	364
OPERATING EXPENSES	0	0	66	99	66	79
CHILD CARE MANDATORY MATCHING	0	0	0	240	0	240
INFORMATION SERVICES	0	0	-3,763	288,707	-3,924	325,547
PURCHASING ASSESSMENT	0	0	-5,696	51,949	-5,696	51,949
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-9,393</b>	<b>341,359</b>	<b>-9,554</b>	<b>378,179</b>

WELFARE - CHILD ASSISTANCE AND DEVELOPMENT  
101-3267

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FEDERAL GRANT-C	0	0	0	7,209	0	11,383
FEDERAL GRANT-D	0	0	0	12,816	0	20,237
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,025</b>	<b>0</b>	<b>31,620</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	20,025	0	31,620
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,025</b>	<b>0</b>	<b>31,620</b>

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FEDERAL GRANT-C	0	0	0	4,760	0	14,881
FEDERAL GRANT-D	0	0	0	8,461	0	26,456
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,221</b>	<b>0</b>	<b>41,337</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	13,221	0	41,337
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,221</b>	<b>0</b>	<b>41,337</b>

**ENHANCEMENT**

**E818 IT CONTRACT UNIT**

Transfers information technology contract unit from the Department of Information Technology to the Purchasing Division.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	-309	0	-353
PURCHASING ASSESSMENT	0	0	0	309	0	353
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

WELFARE - CHILD ASSISTANCE AND DEVELOPMENT  
101-3267

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	9,033,701	9,033,701	9,033,701	9,033,701	9,033,701	9,033,701
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	10,225,841
FEDERAL FUNDS FROM PREVIOUS YEAR	-54,010	54,011	7,725,360	12,278,176	449,778	114,195
FEDERAL FUNDS FROM PRIOR YEAR	0	0	0	0	5,645,221	0
INTEREST INCOME - OTHER - B/A 4204 ONLY	8,084	0	0	0	0	0
FEDERAL GRANT	0	100,000	0	0	0	0
FEDERAL GRANT-C	14,704,372	24,777,669	13,532,372	13,528,656	13,532,369	13,528,656
FEDERAL GRANT-D	17,568,025	21,321,311	16,695,018	16,726,538	16,245,240	16,726,538
<b>TOTAL RESOURCES:</b>	<b>41,260,172</b>	<b>55,286,692</b>	<b>46,986,451</b>	<b>51,567,071</b>	<b>44,906,309</b>	<b>49,628,931</b>
<b>EXPENDITURES:</b>						
PERSONNEL	665,856	716,639	736,493	769,738	751,619	824,575
IN-STATE TRAVEL	32,530	27,991	34,816	33,443	34,816	33,443
OPERATING EXPENSES	243,554	397,402	405,337	412,058	417,013	423,715
EQUIPMENT	42,615	0	0	0	0	0
CHILD CARE MANDATORY MATCHING	19,226,344	19,688,555	18,760,299	18,818,504	18,760,299	18,397,082
QUALITY ASSURANCE	4,675,813	4,982,557	4,680,513	4,838,467	4,680,513	4,838,467
NEON CHILD CARE	3,116,508	3,178,930	3,116,508	3,121,747	3,116,508	3,121,747
DISCRETIONARY CHILD CARE	11,662,584	12,290,338	12,128,629	12,150,164	12,128,629	12,150,164
INFORMATION SERVICES	1,456,883	1,474,860	886,471	882,574	316,363	319,876
TRAINING	8,225	9,280	8,225	8,225	8,225	8,225
CISS PROGRAM	0	100,000	0	0	0	0
UTILITIES	20,824	33,528	31,421	31,421	31,421	31,421
PURCHASING ASSESSMENT	108,436	108,436	102,740	160,694	102,740	160,738
RESERVE FEDERAL FUNDING	0	12,278,176	6,094,999	10,340,036	4,558,163	9,319,478
<b>TOTAL EXPENDITURES:</b>	<b>41,260,172</b>	<b>55,286,692</b>	<b>46,986,451</b>	<b>51,567,071</b>	<b>44,906,309</b>	<b>49,628,931</b>
<b>PERCENT CHANGE:</b>		<b>34.00%</b>	<b>-15.01%</b>	<b>-6.73%</b>	<b>-4.43%</b>	<b>-3.76%</b>
<b>TOTAL POSITIONS:</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>

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

**WELFARE - ENERGY ASSISTANCE PROGRAM**

**101-4862**

**PROGRAM DESCRIPTION**

The mission of the Energy Assistance Program (EAP), formerly known as Low Income Home Energy Assistance (LIHEA), is to assist eligible Nevada citizens in meeting their heating and cooling needs. The EAP provides payments for eligible households, which can be applied to either the heating provider, the cooling provider, or split between the two. EAP payment funding is provided by the Low Income Home Energy Assistance (LIHEA) block grant, CFDA 93.568. Funding for energy assistance for low-income Nevadans is also provided through the Fund for Energy Assistance and Conservation (B/A 6031), which was created as a result of legislation approved during the 2001 Legislative Session to collect a universal energy charge (UEC) from certain electric/gas utilities. No state general fund appropriation is requested in this budget account. Statutory Authority: NRS Chapters 422A and 702.

<b>PERFORMANCE INDICATORS</b>		<b>PROJECTED FY 2006</b>	<b>ACTUAL FY 2006</b>	<b>PROJECTED FY 2007</b>	<b>PROJECTED FY 2008</b>	<b>PROJECTED FY 2009</b>
1.	Number of applications for energy assistance received	27,522	24,846	27,797	26,495	26,590
2.	Number of households served with energy assistance	24,219	14,552	24,461	19,103	19,171
3.	Average energy assistance payment	\$617	\$779	\$618	\$825	\$825
4.	Case processing time in weeks	3	4	3	4	4

**BASE**

Provides for 5.00 positions and their associated costs and continues categorical expenditures at the FY 2006 level.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	650,879	2,263,201	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-2,263,201	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	662,701	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-662,701	0	0	0	0	0
UNIVERSAL ENERGY CHARGE	11,478,513	11,058,019	11,319,457	11,105,274	11,321,491	11,107,220
FEDERAL GRANT-A	8,209,661	5,350,127	5,932,580	5,826,512	5,937,264	5,831,153
<b>TOTAL RESOURCES:</b>	<b>17,413,151</b>	<b>19,334,048</b>	<b>17,252,037</b>	<b>16,931,786</b>	<b>17,258,755</b>	<b>16,938,373</b>
<b>EXPENDITURES:</b>						
PERSONNEL	278,995	309,695	310,129	310,130	313,806	313,807
OUT-OF-STATE TRAVEL	0	2,414	0	0	0	0
IN-STATE TRAVEL	87	5,796	87	87	87	87
OPERATING EXPENSES	1,249,840	1,070,988	1,281,938	961,687	1,284,979	964,597
LIHEA PAYMENTS	15,650,685	17,100,829	15,647,424	15,647,424	15,647,424	15,647,424
REACH PROJECT	207,028	792,972	0	0	0	0
INFORMATION SERVICES	20,752	43,172	6,695	6,694	6,695	6,694
UTILITIES	4,044	6,462	4,044	4,044	4,044	4,044
PURCHASING ASSESSMENT	1,720	1,720	1,720	1,720	1,720	1,720
<b>TOTAL EXPENDITURES:</b>	<b>17,413,151</b>	<b>19,334,048</b>	<b>17,252,037</b>	<b>16,931,786</b>	<b>17,258,755</b>	<b>16,938,373</b>
<b>TOTAL POSITIONS:</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>

WELFARE - ENERGY ASSISTANCE PROGRAM  
101-4862

**MAINTENANCE**

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FEDERAL GRANT-A	0	0	-48	2,507	-48	2,754
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-48</b>	<b>2,507</b>	<b>-48</b>	<b>2,754</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	35	-2	35	-2
INFORMATION SERVICES	0	0	7	-352	7	-105
PURCHASING ASSESSMENT	0	0	-90	2,861	-90	2,861
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-48</b>	<b>2,507</b>	<b>-48</b>	<b>2,754</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FEDERAL GRANT-A	0	0	0	8,543	0	13,681
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,543</b>	<b>0</b>	<b>13,681</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	8,543	0	13,681
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,543</b>	<b>0</b>	<b>13,681</b>

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FEDERAL GRANT-A	0	0	0	5,493	0	16,971
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,493</b>	<b>0</b>	<b>16,971</b>

WELFARE - ENERGY ASSISTANCE PROGRAM  
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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	5,493	0	16,971
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,493</b>	<b>0</b>	<b>16,971</b>

**ENHANCEMENT**

**E250 WORKING ENVIRONMENT AND WAGE**

Converts six contract positions to state funded positions to ensure goals for case processing time frames are met. It is essential to have a stable, fully trained staff to insure that the Energy Assistance Program is an efficient and effective state program.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
UNIVERSAL ENERGY CHARGE	0	0	28,429	37,743	46,436	74,011
FEDERAL GRANT-A	0	0	728	749	728	783
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>29,157</b>	<b>38,492</b>	<b>47,164</b>	<b>74,794</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	188,774	198,194	257,978	285,610
OPERATING EXPENSES	0	0	-161,393	-161,529	-212,590	-212,726
INFORMATION SERVICES	0	0	1,776	1,827	1,776	1,910
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>29,157</b>	<b>38,492</b>	<b>47,164</b>	<b>74,794</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>

**E251 WORKING ENVIRONMENT AND WAGE**

Funds one annual out-of-state conference to Washington D.C. for the grants and projects analyst supervisor and one program officer.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FEDERAL GRANT-A	0	0	5,069	5,069	5,069	5,069
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>5,069</b>	<b>5,069</b>	<b>5,069</b>	<b>5,069</b>
<b>EXPENDITURES:</b>						
OUT-OF-STATE TRAVEL	0	0	1,819	1,819	1,819	1,819
IN-STATE TRAVEL	0	0	1,590	1,590	1,590	1,590
OPERATING EXPENSES	0	0	1,660	1,660	1,660	1,660
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>5,069</b>	<b>5,069</b>	<b>5,069</b>	<b>5,069</b>

WELFARE - ENERGY ASSISTANCE PROGRAM  
101-4862

**E325 SERVICES AT LEVEL CLOSEST TO PEOPLE**

Funds client payment increases for FY 2008 and FY 2009. Factors taken into consideration are the number of people assisted, the average payment and arrearage payments.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
UNIVERSAL ENERGY CHARGE	0	0	1,144,574	1,144,574	1,186,120	1,186,120
FEDERAL GRANT-A	0	0	509,186	509,186	529,278	529,278
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>1,653,760</b>	<b>1,653,760</b>	<b>1,715,398</b>	<b>1,715,398</b>
<b>EXPENDITURES:</b>						
LIHEA PAYMENTS	0	0	1,653,760	1,653,760	1,715,398	1,715,398
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>1,653,760</b>	<b>1,653,760</b>	<b>1,715,398</b>	<b>1,715,398</b>

**E710 REPLACEMENT EQUIPMENT**

Proposes replacement of existing personal computer equipment and related software on the replacement schedule of greater than four years old, as recommended by the State of Nevada Technical Standards & Architecture Committee's Standard #5.02C (hardware) and #5.01D (software).

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
FEDERAL GRANT-A	0	0	16,151	16,151	1,424	1,424
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>16,151</b>	<b>16,151</b>	<b>1,424</b>	<b>1,424</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	700	700	700	700
INFORMATION SERVICES	0	0	15,451	15,451	724	724
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>16,151</b>	<b>16,151</b>	<b>1,424</b>	<b>1,424</b>

**E818 IT CONTRACT UNIT**

Transfers information technology contract unit from the Department of Information Technology to the Purchasing Division.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	-336	0	-384
PURCHASING ASSESSMENT	0	0	0	336	0	384
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

WELFARE - ENERGY ASSISTANCE PROGRAM  
101-4862

**E904 TRANSFER IN FROM WELFARE ADMIN**

Transfers one Family Services Specialist II from Welfare Administration (B/A 3228) to the Energy Assistance Program to properly reflect the positions's functions and align with the proper federal funding source.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FEDERAL GRANT-A	0	0	56,546	59,029	58,665	64,318
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>56,546</b>	<b>59,029</b>	<b>58,665</b>	<b>64,318</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	54,678	57,201	56,797	62,464
OPERATING EXPENSES	0	0	1,444	1,421	1,444	1,421
INFORMATION SERVICES	0	0	424	407	424	433
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>56,546</b>	<b>59,029</b>	<b>58,665</b>	<b>64,318</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

SUMMARY

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	650,879	2,263,201	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-2,263,201	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	662,701	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-662,701	0	0	0	0	0
UNIVERSAL ENERGY CHARGE	11,478,513	11,058,019	12,492,460	12,287,591	12,554,047	12,367,351
FEDERAL GRANT-A	8,209,661	5,350,127	6,520,212	6,433,239	6,532,380	6,465,431
<b>TOTAL RESOURCES:</b>	<b>17,413,151</b>	<b>19,334,048</b>	<b>19,012,672</b>	<b>18,720,830</b>	<b>19,086,427</b>	<b>18,832,782</b>
<b>EXPENDITURES:</b>						
PERSONNEL	278,995	309,695	553,581	579,561	628,581	692,533
OUT-OF-STATE TRAVEL	0	2,414	1,819	1,819	1,819	1,819
IN-STATE TRAVEL	87	5,796	1,677	1,677	1,677	1,677
OPERATING EXPENSES	1,249,840	1,070,988	1,124,384	803,937	1,076,228	755,650
LIHEA PAYMENTS	15,650,685	17,100,829	17,301,184	17,301,184	17,362,822	17,362,822
REACH PROJECT	207,028	792,972	0	0	0	0
INFORMATION SERVICES	20,752	43,172	24,353	23,691	9,626	9,272
UTILITIES	4,044	6,462	4,044	4,044	4,044	4,044
PURCHASING ASSESSMENT	1,720	1,720	1,630	4,917	1,630	4,965

WELFARE - ENERGY ASSISTANCE PROGRAM  
101-4862

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL EXPENDITURES:</b>	17,413,151	19,334,048	19,012,672	18,720,830	19,086,427	18,832,782
<b>PERCENT CHANGE:</b>		11.03%	-1.66%	-3.17%	0.39%	0.60%
<b>TOTAL POSITIONS:</b>	5.00	5.00	12.00	12.00	12.00	12.00

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

**HHS - AGING SERVICES GRANTS**

**262-3140**

**PROGRAM DESCRIPTION**

Aging Services Grants (BA 3140) supports the Independent Living Grants of the Fund for a Healthy Nevada. The Independent Living Grants enhance the independent living of older Nevadans through services enabling older persons to remain at home and avoid institutional placement. Funding is provided by the Tobacco Settlement. There are no state general funds in this budget account. Funding supports salaries and associated operating for a Grants and Projects Analyst 2 position and an Auditor 2 position. All remaining funds are used for Independent Living Grants.

<b>PERFORMANCE INDICATORS</b>		<b>PROJECTED FY 2006</b>	<b>ACTUAL FY 2006</b>	<b>PROJECTED FY 2007</b>	<b>PROJECTED FY 2008</b>	<b>PROJECTED FY 2009</b>
1.	Number of programs receiving program assessment	66	26	66	89	89
2.	Number of fiscal monitorings completed	66	46	66	84	78
3.	Number of new and high risk programs	15	30	10	10	8
4.	Percent of new and high risk programs receiving a fiscal review within initial six months of risk classification	90%	70%	90%	90%	90%
5.	Percent of new and high risk programs receiving a program review within initial six months of risk classification	90%	34%	90%	90%	90%

**BASE**

Continues two positions and their associated operating, travel, and data processing costs. Base also provides funding for Independent Living Grants which is based on projected Tobacco Settlement receipts allocated to the Division.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
TRANS FROM OTHER B/A SAME FUND	7,011,899	5,803,494	7,038,664	5,120,888	7,043,494	6,155,601
<b>TOTAL RESOURCES:</b>	<b>7,011,899</b>	<b>5,803,494</b>	<b>7,038,664</b>	<b>5,120,888</b>	<b>7,043,494</b>	<b>6,155,601</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	110,823	127,364	135,093	135,093	139,234	139,234
IN-STATE TRAVEL	9,943	8,051	10,269	10,269	10,269	10,269
OPERATING	8,046	9,916	10,659	10,101	11,348	10,447
EQUIPMENT	0	67	0	0	0	0
GRANTS	6,865,694	5,641,129	6,865,694	4,948,459	6,865,694	5,978,684
INFORMATION SERVICES	1,381	955	937	954	937	955
PURCHASING ASSESSMENT	2,554	2,554	2,554	2,554	2,554	2,554
STATEWIDE COST ALLOCATION PLAN	13,458	13,458	13,458	13,458	13,458	13,458
<b>TOTAL EXPENDITURES:</b>	<b>7,011,899</b>	<b>5,803,494</b>	<b>7,038,664</b>	<b>5,120,888</b>	<b>7,043,494</b>	<b>6,155,601</b>
<b>TOTAL POSITIONS:</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

HHS - AGING SERVICES GRANTS  
262-3140

**MAINTENANCE**

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
TRANS FROM OTHER B/A SAME FUND	0	0	-173	0	-173	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-173</b>	<b>0</b>	<b>-173</b>	<b>0</b>
<b>EXPENDITURES:</b>						
OPERATING	0	0	4	-77	4	-100
GRANTS	0	0	0	15,678	0	5,665
INFORMATION SERVICES	0	0	-43	-79	-43	-26
PURCHASING ASSESSMENT	0	0	-134	-2,064	-134	-2,064
STATEWIDE COST ALLOCATION PLAN	0	0	0	-13,458	0	-3,475
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-173</b>	<b>0</b>	<b>-173</b>	<b>0</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	0	3,596	0	5,742
GRANTS	0	0	0	-3,596	0	-5,742
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	0	2,428	0	7,681
GRANTS	0	0	0	-2,428	0	-7,681
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

HHS - AGING SERVICES GRANTS  
262-3140

**ENHANCEMENT**

**E500 ADJUSTMENTS - TRANSFERS IN**

Adjusts revenue and expenditure coding from direct expenses to a transfer of funds for transfer unit E-900.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
TRANS FROM OTHER B/A SAME FUND	0	0	0	162,775	0	184,675
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>162,775</b>	<b>0</b>	<b>184,675</b>
<b>EXPENDITURES:</b>						
ADMINISTRATIVE COSTS	0	0	0	154,446	0	184,675
GRANTS	0	0	0	8,329	0	0
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>162,775</b>	<b>0</b>	<b>184,675</b>

**E900 TRANSFER TO 3151 FROM 3140**

Transfers existing staff, one Grants and Projects Analyst 2 and one Auditor 2, to Older Americans Act, BA 3151, which will provide administrative support functions on a reimbursement basis not to exceed the allowable administrative cap for this account (3%).

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
TRANS FROM OTHER B/A SAME FUND	0	0	0	-162,775	0	-184,675
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-162,775</b>	<b>0</b>	<b>-184,675</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	0	-141,117	0	-152,657
IN-STATE TRAVEL	0	0	0	-10,269	0	-10,269
OPERATING	0	0	0	-10,024	0	-10,347
INFORMATION SERVICES	0	0	0	-875	0	-929
PURCHASING ASSESSMENT	0	0	0	-490	0	-490
STATEWIDE COST ALLOCATION PLAN	0	0	0	0	0	-9,983
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-162,775</b>	<b>0</b>	<b>-184,675</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-2.00</b>	<b>0.00</b>	<b>-2.00</b>

HHS - AGING SERVICES GRANTS  
262-3140

**E999 UNFUNDED**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	-1,877,190	0	-919,690	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-1,877,190</b>	<b>0</b>	<b>-919,690</b>	<b>0</b>

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
TRANS FROM OTHER B/A SAME FUND	7,011,899	5,803,494	5,161,301	5,120,888	6,123,631	6,155,601
<b>TOTAL RESOURCES:</b>	<b>7,011,899</b>	<b>5,803,494</b>	<b>5,161,301</b>	<b>5,120,888</b>	<b>6,123,631</b>	<b>6,155,601</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	110,823	127,364	135,093	0	139,234	0
IN-STATE TRAVEL	9,943	8,051	10,269	0	10,269	0
OPERATING	8,046	9,916	10,963	0	11,652	0
EQUIPMENT	0	67	0	0	0	0
ADMINISTRATIVE COSTS	0	0	0	154,446	0	184,675
GRANTS	6,865,694	5,641,129	4,988,204	4,966,442	5,945,704	5,970,926
INFORMATION SERVICES	1,381	955	894	0	894	0
PURCHASING ASSESSMENT	2,554	2,554	2,420	0	2,420	0
STATEWIDE COST ALLOCATION PLAN	13,458	13,458	13,458	0	13,458	0
<b>TOTAL EXPENDITURES:</b>	<b>7,011,899</b>	<b>5,803,494</b>	<b>5,161,301</b>	<b>5,120,888</b>	<b>6,123,631</b>	<b>6,155,601</b>
<b>PERCENT CHANGE:</b>		<b>-17.23%</b>	<b>-11.07%</b>	<b>-11.76%</b>	<b>18.65%</b>	<b>20.21%</b>
<b>TOTAL POSITIONS:</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>	<b>0.00</b>

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

## HHS - AGING OLDER AMERICANS ACT

**101-3151**

### PROGRAM DESCRIPTION

The mission of the Division for Aging Services is to develop, coordinate and deliver a comprehensive support system in order for Nevada's senior citizens to lead independent, meaningful, and dignified lives (statutory authority: NRS 427). The Division for Aging Services (DAS) primarily serves Nevadans aged 60 years and older. The division is administered through four units: Elder Rights, Fiscal, Resource Development, and Community Based Care. Budget account 3151 includes DAS administration, as well as the Resource Development, Elder Rights, and Fiscal Services Units. The Resource Development Unit is responsible for grants administration and community resource development. The Elder Rights Unit is established under Title III of the Older Americans Act and the Elder Rights Attorney under NRS 427A.123. The Community Ombudsmen are authorized by NRS 427A.300, which outlines their duties, and NRS 427A.125 authorizes advocates (Long Term Care Ombudsman Program). The Fiscal Unit provides the financial services necessary for the internal administration of the agency.

PERFORMANCE INDICATORS	PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1. Number of clients served in social service and meal programs	30,500	22,937	30,500	25,000	25,000
2. Number of minority clients in social service and meal programs	4,400	3,984	4,400	3,250	3,250
3. Number of low-income clients in social service and meal programs	9,800	7,123	9,800	7,500	7,500
4. Long-term care ombudsman: number of complaints reported and investigated	16,000	17,337	16,000	15,000	15,000
5. Long-term care ombudsman: percent of complaints investigated and resolved within 90 days	88%	95%	95%	95%	95%
6. Long-term care ombudsman: number of activities completed	New	New	New	1,200	1,200

### BASE

Continues funding for 50 positions and associated operating costs.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	3,073,905	3,106,435	3,379,896	3,295,808	3,503,956	3,401,054
REVERSIONS	-11,069	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	223,362	288,434	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-288,434	0	0	0	0	0
FED TITLE III-B PROJECTS	2,329,873	2,507,178	2,329,873	2,329,873	2,329,873	2,329,873
FED TITLE IV-C	46,942	46,960	46,962	46,962	46,962	46,962
FED TITLE V SENIOR EMPLOYMENT	458,200	523,187	456,376	456,376	456,376	456,376
FEDERAL RECEIPTS-E	716,825	671,267	716,825	716,825	716,825	716,825
FED TITLE III-C NUTRITION GRANT	3,043,083	3,011,630	3,042,052	3,042,052	3,042,052	3,042,052
FED ADMIN COST ALLOWANCE	634,540	633,880	676,316	676,316	676,267	676,267
FEDERAL GRANT	353,182	173,031	326,291	323,555	331,805	328,009
FEDERAL GRANT-A	33,823	33,619	33,823	33,823	33,823	33,823
FEDERAL GRANT-B	96,341	84,381	96,008	96,051	96,008	96,051
FEDERAL GRANT-C	155,558	127,136	156,550	156,550	156,550	156,550
FEDERAL GRANT-E	36,413	500,000	77,280	77,090	27,868	27,665
FEDERAL GRANT-H	301,962	354,037	301,962	301,962	301,962	301,962
FEDERAL GRANT-I	952,944	995,519	952,944	952,944	952,944	952,944

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
CONTRACT SERVICES CHARGE	78,416	0	0	0	0	0
RIDE CHARGE	291,001	277,393	254,660	254,660	254,660	254,660
MEDICAID CHARGES	401,545	407,834	407,834	407,834	407,883	407,883
MEDICAID CHARGES - A	266,515	295,266	272,203	272,203	272,826	281,684
CHARGES FOR SERVICES	53,825	53,825	53,825	53,825	53,825	53,825
COST ALLOCATION REIMBURSEMENT - A	0	14,883	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	75,668	176,889	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	20,000	20,000	0	20,000	0	20,000
TRANS FROM BLIND BUSINESS ENT	370,346	378,236	361,873	361,182	365,434	364,182
TRANS FROM HUMAN RES - DIRECTOR	23,459	26,731	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>13,738,225</b>	<b>14,707,751</b>	<b>13,943,553</b>	<b>13,875,891</b>	<b>14,027,899</b>	<b>13,948,647</b>
<b>EXPENDITURES:</b>						
PERSONNEL	3,173,941	3,425,383	3,500,260	3,429,380	3,568,522	3,494,386
OUT-OF-STATE TRAVEL	1,303	1,303	1,303	1,303	1,303	1,303
IN-STATE TRAVEL	50,200	51,238	50,627	50,627	50,627	50,627
OPERATING EXPENSES	200,860	212,286	245,710	232,826	259,165	239,650
EQUIPMENT	0	3,600	0	0	0	0
TITLE III-B SOCIAL SERVICES	2,299,875	2,478,023	2,299,875	2,299,875	2,299,875	2,299,875
TITLE VII OMBUDSMAN	29,247	17,288	28,914	28,957	28,914	28,957
TITLE III TRAINING	46,962	46,962	46,962	46,962	46,962	46,962
TITLE III-C NUTRITION	3,214,247	3,188,786	3,214,247	3,214,247	3,214,247	3,214,247
DEPENDENT CARE GRANT	952,944	995,519	952,944	952,944	952,944	952,944
NUTRITION SERVICES INCENTIVE PROGRAM	716,825	671,266	716,825	716,825	716,825	716,825
SR SVCS ACCOUNTABILITY COMMITTEE TRAVEL	5,600	0	0	0	0	0
ELDER ABUSE	5,174	4,970	5,174	5,174	5,174	5,174
STATE SENIOR SERVICES	666,997	666,997	666,997	666,997	666,997	666,997
COMMUNITY FOOD & NUTRITION	21,275	26,731	0	0	0	0
LOCAL PROJECT STATE SHARE	90,000	90,000	70,000	90,000	70,000	90,000
TITLE V SR COMMUNITY SERVICES	458,271	524,877	458,066	458,066	458,066	458,066
COMMISSION TRAVEL	4,343	5,231	4,343	4,343	4,343	4,343
INFORMATION SERVICES	61,566	69,865	27,165	26,839	27,165	26,770
TITLE III-FEDERAL	164,709	134,611	164,709	164,709	164,709	164,709
VOLUNTEER PROGRAM	360,786	360,786	360,786	360,786	360,786	360,786
ALZHEIMER'S GRANT	301,962	354,037	301,962	301,962	301,962	301,962
SR. RIDE PROGRAM	535,352	862,988	537,273	536,583	538,136	536,885
ICA/SHIP	232,308	22,388	223,446	220,711	225,107	221,312
ADRC GRANT	12,862	187,000	10,349	10,159	10,454	10,251

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
AGING SERVICES NETWORK CB ENROLLMENT	75,000	0	0	0	0	0
PURCHASING ASSESSMENT	4,424	4,424	4,424	4,424	4,424	4,424
STATEWIDE COST ALLOCATION PLAN	51,192	51,192	51,192	51,192	51,192	51,192
RESERVE FOR ADRC GRANT	0	250,000	0	0	0	0
<b>TOTAL EXPENDITURES:</b>	<b>13,738,225</b>	<b>14,707,751</b>	<b>13,943,553</b>	<b>13,875,891</b>	<b>14,027,899</b>	<b>13,948,647</b>
<b>TOTAL POSITIONS:</b>	<b>50.51</b>	<b>50.51</b>	<b>50.00</b>	<b>50.00</b>	<b>50.00</b>	<b>50.00</b>

MAINTENANCE

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	1,116	-3,837	1,116	-2,899
FED ADMIN COST ALLOWANCE	0	0	0	5,136	0	5,136
FEDERAL GRANT	0	0	-169	-504	-169	-565
FEDERAL GRANT-B	0	0	0	-476	0	-476
FEDERAL GRANT-E	0	0	0	2	0	2
FEDERAL GRANT-I	0	0	922	0	922	0
TRANS FROM BLIND BUSINESS ENT	0	0	-63	-197	-63	-216
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>1,806</b>	<b>124</b>	<b>1,806</b>	<b>982</b>
<b>EXPENDITURES:</b>						
IN-STATE TRAVEL	0	0	0	-393	0	-393
OPERATING EXPENSES	0	0	42	-1,865	42	-2,395
TITLE VII OMBUDSMAN	0	0	0	-476	0	-476
DEPENDENT CARE GRANT	0	0	922	0	922	0
INFORMATION SERVICES	0	0	1,307	629	1,307	2,097
SR. RIDE PROGRAM	0	0	-63	-197	-63	-216
ICA/SHIP	0	0	-169	-504	-169	-565
ADRC GRANT	0	0	0	2	0	2
PURCHASING ASSESSMENT	0	0	-233	-2,208	-233	-2,208
STATEWIDE COST ALLOCATION PLAN	0	0	0	5,136	0	5,136
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>1,806</b>	<b>124</b>	<b>1,806</b>	<b>982</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	79,728	0	127,924
FEDERAL GRANT	0	0	0	2,889	0	4,503
FEDERAL GRANT-E	0	0	0	1,807	0	0
MEDICAID CHARGES - A	0	0	0	7,101	0	11,087
TRANS FROM BLIND BUSINESS ENT	0	0	0	2,333	0	3,612
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>93,858</b>	<b>0</b>	<b>147,126</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	93,858	0	147,126
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>93,858</b>	<b>0</b>	<b>147,126</b>

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
FEDERAL GRANT	0	0	0	1,980	0	6,365
FEDERAL GRANT-E	0	0	0	1,184	0	0
MEDICAID CHARGES - A	0	0	0	4,822	0	15,592
GENERAL FUND SALARY ADJUSTMENT	0	0	0	53,072	0	169,279
TRANS FROM BLIND BUSINESS ENT	0	0	0	1,590	0	5,194
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>62,648</b>	<b>0</b>	<b>196,430</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	62,648	0	196,430
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>62,648</b>	<b>0</b>	<b>196,430</b>

**ENHANCEMENT**

**E250 WORKING ENVIRONMENT AND WAGE**

Adds a Personnel Officer 1 to the division administrative office. This function is currently being performed by the Division Administrator.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	68,331	68,858	85,669	89,980
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>68,331</b>	<b>68,858</b>	<b>85,669</b>	<b>89,980</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	50,830	51,456	69,506	73,903
IN-STATE TRAVEL	0	0	9,368	9,368	12,490	12,490
OPERATING EXPENSES	0	0	2,659	2,570	3,170	3,075
EQUIPMENT	0	0	3,163	3,163	0	0
INFORMATION SERVICES	0	0	2,311	2,301	503	512
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>68,331</b>	<b>68,858</b>	<b>85,669</b>	<b>89,980</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

**E252 WORKING ENVIRONMENT AND WAGE**

Adds two Social Work Supervisor 1 positions to the Elder Rights Unit to supervise the long-term care staff.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	115,469	115,087	143,364	151,543
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>115,469</b>	<b>115,087</b>	<b>143,364</b>	<b>151,543</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	95,626	96,861	132,978	141,481
IN-STATE TRAVEL	0	0	1,514	1,514	2,018	2,018
OPERATING EXPENSES	0	0	7,378	5,784	7,359	7,017
EQUIPMENT	0	0	6,326	6,326	0	0
INFORMATION SERVICES	0	0	4,625	4,602	1,009	1,027
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>115,469</b>	<b>115,087</b>	<b>143,364</b>	<b>151,543</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

**E253 WORKING ENVIRONMENT AND WAGE**

Provides funding for all Commission members to attend all meetings.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	1,440	0	1,440
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,440</b>	<b>0</b>	<b>1,440</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	1,440	0	1,440
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,440</b>	<b>0</b>	<b>1,440</b>

**E325 SERVICES AT LEVEL CLOSEST TO PEOPLE**

Continues funding to the RSVP Lifeline program at the FY06 level of 524 clients. This program provides Personal Emergency Response Services to seniors living in 11 counties in Nevada. The program has previously received Independent Living Grants funded by Tobacco Settlement Funds, however reductions in Tobacco Funds have reduced grant funds available.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	20,000	126,699	20,000	126,699
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>126,699</b>	<b>20,000</b>	<b>126,699</b>
<b>EXPENDITURES:</b>						
LOCAL PROJECT STATE SHARE	0	0	20,000	0	20,000	0
RSVP LIFELINE	0	0	0	126,699	0	126,699
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>126,699</b>	<b>20,000</b>	<b>126,699</b>

**E326 SERVICES AT LEVEL CLOSEST TO PEOPLE**

Adds General Funds to replace Olmstead Compliance Grant funds no longer available through subgrant from the Department of Health and Human Services. These funds are necessary for in-state travel costs of members of the Strategic Plan for Senior Services Accountability Committee.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	5,600	5,600	5,600	5,600
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>5,600</b>	<b>5,600</b>	<b>5,600</b>	<b>5,600</b>
<b>EXPENDITURES:</b>						
IN-STATE TRAVEL	0	0	5,600	5,600	5,600	5,600

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL EXPENDITURES:</b>	0	0	5,600	5,600	5,600	5,600

**E327 SERVICES AT LEVEL CLOSEST TO PEOPLE**

Expands the Senior Ride Program. This is a self-funded transportation program available only to individuals in Clark County. It allows individuals 60 years or older and persons with permanent disabilities to use taxicabs at a discounted rate.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
RIDE CHARGE	0	0	189,024	189,024	189,024	189,024
TRANS FROM BLIND BUSINESS ENT	0	0	200,990	200,990	200,990	200,990
<b>TOTAL RESOURCES:</b>	0	0	390,014	390,014	390,014	390,014
<b>EXPENDITURES:</b>						
SR. RIDE PROGRAM	0	0	390,014	390,014	390,014	390,014
<b>TOTAL EXPENDITURES:</b>	0	0	390,014	390,014	390,014	390,014

**E500 ADJUSTMENTS - TRANSFERS IN**

Adjusts revenue and expenditure coding for transfer decision unit E-900.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FED ADMIN COST ALLOWANCE	0	0	0	8,329	0	0
TRANS FROM OTHER B/A SAME FUND	0	0	0	-162,775	0	-184,675
TRANSFER FROM AGING SERVICES	0	0	0	154,446	0	184,675
<b>TOTAL RESOURCES:</b>	0	0	0	0	0	0

**E805 CLASSIFIED POSITION RECLASSIFICATIONS**

Reclassifies two classified positions: an Administrative Assistant 1 to an Administrative Assistant 2 to reflect increased work functions and a Grants and Project Supervisor to a Social Services Manager 1 to reflect actual duties being performed with no change in grade, step, or pay.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
TRANS FROM BLIND BUSINESS ENT	0	0	2,852	2,963	3,038	3,292

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL RESOURCES:</b>	0	0	2,852	2,963	3,038	3,292
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	2,852	2,963	3,038	3,292
<b>TOTAL EXPENDITURES:</b>	0	0	2,852	2,963	3,038	3,292

**E806 UNCLASSIFIED POSITION SALARY INCREASES**

Realigns the salary of the Division's Specialist for the Rights of the Elderly Persons (Chief, Elder Rights), an unclassified position appointed by the Governor within the division per NRS 427A.123, with other unclassified attorney positions within the state system.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	15,202	16,041	15,202	16,710
<b>TOTAL RESOURCES:</b>	0	0	15,202	16,041	15,202	16,710
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	15,202	16,041	15,202	16,710
<b>TOTAL EXPENDITURES:</b>	0	0	15,202	16,041	15,202	16,710

**E813 UNCLASSIFIED STEP ADJUSTMENTS**

Equity adjustment for unclassified employees due to the addition of one step to the classified employees salary schedule.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	23,865	0	24,574
<b>TOTAL RESOURCES:</b>	0	0	0	23,865	0	24,574
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	23,865	0	24,574
<b>TOTAL EXPENDITURES:</b>	0	0	0	23,865	0	24,574

**E814 OTHER SALARY ADJUSTMENTS**

Adjustments to certain occupational groups.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	6,409	0	7,043
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,409</b>	<b>0</b>	<b>7,043</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	6,409	0	7,043
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,409</b>	<b>0</b>	<b>7,043</b>

**E818 IT CONTRACT UNIT**

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	-1,544	0	-1,764
PURCHASING ASSESSMENT	0	0	0	1,544	0	1,764
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**E900 TRANSFER FROM 3140 TO 3151**

Transfers existing staff, one Grants and Projects Analyst 2 and one Auditor 2, from Aging Services Grants, BA 3140, which will receive administrative support functions on a reimbursement basis not to exceed the allowable administrative cap for the account (3%).

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
TRANS FROM OTHER B/A SAME FUND	0	0	0	162,775	0	184,675
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>162,775</b>	<b>0</b>	<b>184,675</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	141,117	0	152,657
IN-STATE TRAVEL	0	0	0	10,269	0	10,269
OPERATING EXPENSES	0	0	0	10,024	0	10,347
INFORMATION SERVICES	0	0	0	875	0	929
PURCHASING ASSESSMENT	0	0	0	490	0	490

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
STATEWIDE COST ALLOCATION PLAN	0	0	0	0	0	9,983
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>162,775</b>	<b>0</b>	<b>184,675</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>

**E999 UNFUNDED**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	133,467	0	113,844	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>133,467</b>	<b>0</b>	<b>113,844</b>	<b>0</b>

**SUMMARY**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	3,073,905	3,106,435	3,724,298	3,705,424	3,870,661	3,918,051
REVERSIONS	-11,069	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	223,362	288,434	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-288,434	0	0	0	0	0
FED TITLE III-B PROJECTS	2,329,873	2,507,178	2,329,873	2,329,873	2,329,873	2,329,873
FED TITLE IV-C	46,942	46,960	46,962	46,962	46,962	46,962
FED TITLE V SENIOR EMPLOYMENT	458,200	523,187	456,376	456,376	456,376	456,376
FEDERAL RECEIPTS-E	716,825	671,267	716,825	716,825	716,825	716,825
FED TITLE III-C NUTRITION GRANT	3,043,083	3,011,630	3,042,052	3,042,052	3,042,052	3,042,052
FED ADMIN COST ALLOWANCE	634,540	633,880	676,316	689,781	676,267	681,403
FEDERAL GRANT	353,182	173,031	326,122	327,920	331,636	338,312
FEDERAL GRANT-A	33,823	33,619	33,823	33,823	33,823	33,823
FEDERAL GRANT-B	96,341	84,381	96,008	95,575	96,008	95,575
FEDERAL GRANT-C	155,558	127,136	156,550	156,550	156,550	156,550
FEDERAL GRANT-E	36,413	500,000	77,280	80,083	27,868	27,667
FEDERAL GRANT-H	301,962	354,037	301,962	301,962	301,962	301,962
FEDERAL GRANT-I	952,944	995,519	953,866	952,944	953,866	952,944
CONTRACT SERVICES CHARGE	78,416	0	0	0	0	0
RIDE CHARGE	291,001	277,393	443,684	443,684	443,684	443,684

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
MEDICAID CHARGES	401,545	407,834	407,834	407,834	407,883	407,883
MEDICAID CHARGES - A	266,515	295,266	272,203	284,126	272,826	308,363
CHARGES FOR SERVICES	53,825	53,825	53,825	53,825	53,825	53,825
COST ALLOCATION REIMBURSEMENT - A	0	14,883	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	75,668	176,889	0	83,346	0	200,896
TRANS FROM OTHER B/A SAME FUND	20,000	20,000	0	20,000	0	20,000
TRANS FROM BLIND BUSINESS ENT	370,346	378,236	580,435	568,861	587,489	577,054
TRANSFER FROM AGING SERVICES	0	0	0	154,446	0	184,675
TRANS FROM HUMAN RES - DIRECTOR	23,459	26,731	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>13,738,225</b>	<b>14,707,751</b>	<b>14,696,294</b>	<b>14,952,272</b>	<b>14,806,436</b>	<b>15,294,755</b>
<b>EXPENDITURES:</b>						
PERSONNEL	3,173,941	3,425,383	3,713,608	3,926,038	3,856,036	4,259,042
OUT-OF-STATE TRAVEL	1,303	1,303	1,303	1,303	1,303	1,303
IN-STATE TRAVEL	50,200	51,238	67,866	76,985	71,744	80,611
OPERATING EXPENSES	200,860	212,286	259,851	249,339	273,794	257,694
EQUIPMENT	0	3,600	12,652	9,489	0	0
TITLE III-B SOCIAL SERVICES	2,299,875	2,478,023	2,299,875	2,299,875	2,299,875	2,299,875
TITLE VII OMBUDSMAN	29,247	17,288	28,914	28,481	28,914	28,481
TITLE III TRAINING	46,962	46,962	46,962	46,962	46,962	46,962
TITLE III-C NUTRITION	3,214,247	3,188,786	3,214,247	3,214,247	3,214,247	3,214,247
DEPENDENT CARE GRANT	952,944	995,519	953,866	952,944	953,866	952,944
NUTRITION SERVICES INCENTIVE PROGRAM	716,825	671,266	716,825	716,825	716,825	716,825
SR SVCS ACCOUNTABILITY COMMITTEE TRAVEL	5,600	0	0	0	0	0
ELDER ABUSE	5,174	4,970	5,174	5,174	5,174	5,174
STATE SENIOR SERVICES	666,997	666,997	666,997	666,997	666,997	666,997
COMMUNITY FOOD & NUTRITION	21,275	26,731	0	0	0	0
LOCAL PROJECT STATE SHARE	90,000	90,000	90,000	90,000	90,000	90,000
TITLE V SR COMMUNITY SERVICES	458,271	524,877	458,066	458,066	458,066	458,066
RSVP LIFELINE	0	0	0	126,699	0	126,699
COMMISSION TRAVEL	4,343	5,231	4,343	4,343	4,343	4,343
INFORMATION SERVICES	61,566	69,865	112,055	33,702	71,971	29,571
TITLE III-FEDERAL	164,709	134,611	164,709	164,709	164,709	164,709
VOLUNTEER PROGRAM	360,786	360,786	360,786	360,786	360,786	360,786
ALZHEIMER'S GRANT	301,962	354,037	301,962	301,962	301,962	301,962
SR. RIDE PROGRAM	535,352	862,988	927,224	926,400	928,087	926,683
ICA/SHIP	232,308	22,388	223,277	220,207	224,938	220,747
ADRC GRANT	12,862	187,000	10,349	10,161	10,454	10,253

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	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
AGING SERVICES NETWORK CB ENROLLMENT	75,000	0	0	0	0	0
PURCHASING ASSESSMENT	4,424	4,424	4,191	4,250	4,191	4,470
STATEWIDE COST ALLOCATION PLAN	51,192	51,192	51,192	56,328	51,192	66,311
RESERVE FOR ADRC GRANT	0	250,000	0	0	0	0
<b>TOTAL EXPENDITURES:</b>	<b>13,738,225</b>	<b>14,707,751</b>	<b>14,696,294</b>	<b>14,952,272</b>	<b>14,806,436</b>	<b>15,294,755</b>
<b>PERCENT CHANGE:</b>		<b>7.06%</b>	<b>-0.08%</b>	<b>1.66%</b>	<b>0.75%</b>	<b>2.29%</b>
<b>TOTAL POSITIONS:</b>	<b>50.51</b>	<b>50.51</b>	<b>53.00</b>	<b>55.00</b>	<b>53.00</b>	<b>55.00</b>

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

## HHS - SENIOR SERVICES PROGRAM

101-3146

### PROGRAM DESCRIPTION

The division is administered through four units: Elder Rights, Fiscal, Grants and Resource Development, and Community Based Care (CBC). The CBC unit, under BA 3146, provides services to those seniors most at risk through three Medicaid waivers and a state funded program. The Community Home-based Initiatives Program (CHIP), the Waiver for Elderly in Adult Residential Care (WEARC), and the Assisted Living Waiver (AL) provide alternatives to nursing home placement. Each CBC Social Worker is projected to carry a caseload of 50 clients, which includes 45 approved cases and 5 in-process cases.

PERFORMANCE INDICATORS		PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1.	New CHIP clients approved	667	627	813	747	890
2.	Number of highest priority state clients approved	New	15	New	33	33
3.	Number of highest priority state clients approved within 90 days	New	14	New	31	31
4.	Percent of highest priority state clients approved within 90 days	New	93%	New	90%	90%
5.	New WEARC clients approved	268	122	296	122	122
6.	New AL clients approved	New	New	New	54	54

### BASE

Continues 88 positions and their associated operating, travel and data processing costs. The positions budgeted in this account are a combination of administrative and fiscal staff and employees that provide direct services to those seniors most at risk.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	1,807,646	1,899,264	1,770,162	1,733,970	1,794,354	1,754,522
REVERSIONS	-250,530	0	0	0	0	0
ADVANCES FROM GENERAL FUND	900,000	0	0	0	0	0
RETURN GENERAL FUND ADVANCE	-900,000	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	213,465	160,236	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-160,236	0	0	0	0	0
CLIENT CHARGE-A	9,378	4,019	10,587	10,686	10,587	10,686
MEDICAID CHARGES	6,144,424	8,264,284	7,920,417	7,863,175	8,066,938	7,995,726
MEDICAID CHARGES - A	0	331,599	0	0	0	0
INSURANCE RECOVERIES	4,475	0	0	0	0	0
COPAYMENTS	402	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	0	19,160	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	286,837	315,229	311,631	311,631	311,631	311,631
<b>TOTAL RESOURCES:</b>	<b>8,055,861</b>	<b>10,993,791</b>	<b>10,012,797</b>	<b>9,919,462</b>	<b>10,183,510</b>	<b>10,072,565</b>
<b>EXPENDITURES:</b>						
PERSONNEL	4,612,001	5,465,938	5,703,346	5,670,177	5,845,350	5,810,447
OUT-OF-STATE TRAVEL	1,556	1,556	1,556	1,556	1,556	1,556
IN-STATE TRAVEL	83,339	89,062	92,752	92,752	92,752	92,752

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
OPERATING EXPENSES	352,783	392,374	457,465	432,932	486,174	445,765
EQUIPMENT	3,091	6,112	0	0	0	0
INFORMATION SERVICES	122,779	105,005	47,335	47,487	47,335	47,487
PURCHASE OF SERVICES	2,702,820	4,680,593	3,532,851	3,497,066	3,532,851	3,497,066
CAREGIVER TRAINING	45,002	45,002	45,002	45,002	45,002	45,002
PURCHASING ASSESSMENT	1,203	1,203	1,203	1,203	1,203	1,203
STATEWIDE COST ALLOCATION PLAN	109,113	109,190	109,113	109,113	109,113	109,113
AG COST ALLOCATION PLAN	22,174	97,756	22,174	22,174	22,174	22,174
<b>TOTAL EXPENDITURES:</b>	<b>8,055,861</b>	<b>10,993,791</b>	<b>10,012,797</b>	<b>9,919,462</b>	<b>10,183,510</b>	<b>10,072,565</b>
<b>TOTAL POSITIONS:</b>	<b>86.00</b>	<b>88.00</b>	<b>88.00</b>	<b>88.00</b>	<b>88.00</b>	<b>88.00</b>

MAINTENANCE

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	-31	-989	-31	-866
MEDICAID CHARGES	0	0	-22,481	-137,092	-22,457	-136,186
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-22,512</b>	<b>-138,081</b>	<b>-22,488</b>	<b>-137,052</b>
<b>EXPENDITURES:</b>						
IN-STATE TRAVEL	0	0	0	-1,743	0	-1,743
OPERATING EXPENSES	0	0	-54	-4,249	-54	-5,591
INFORMATION SERVICES	0	0	-143	-2,070	-143	300
PURCHASING ASSESSMENT	0	0	-63	-183	-63	-183
STATEWIDE COST ALLOCATION PLAN	0	0	-51,583	-107,662	-51,571	-107,661
AG COST ALLOCATION PLAN	0	0	29,331	-22,174	29,343	-22,174
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-22,512</b>	<b>-138,081</b>	<b>-22,488</b>	<b>-137,052</b>

HHS - SENIOR SERVICES PROGRAM  
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**M200 DEMOGRAPHICS/CASELOAD CHANGES**

Increases Title XIX funding to address projected caseload growth of 818 slots over FY07 in FY08 and an additional 576 slots (for a total of 1,394 slots) in FY09. Adds three Social Worker 2 positions and one Social Work Supervisor 1 position with associated costs. General Fund match is budgeted in the Division of Health Care Financing and Policy (DHCFP), BA 3243, Nevada Medicaid.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
MEDICAID CHARGES	0	0	646,454	652,132	899,180	922,701
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>646,454</b>	<b>652,132</b>	<b>899,180</b>	<b>922,701</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	144,664	151,350	260,392	286,096
IN-STATE TRAVEL	0	0	3,481	3,217	6,189	5,718
OPERATING EXPENSES	0	0	8,244	7,514	14,154	12,392
EQUIPMENT	0	0	9,489	9,489	3,163	3,163
INFORMATION SERVICES	0	0	6,782	6,768	3,657	3,707
PURCHASE OF SERVICES	0	0	473,794	473,794	611,625	611,625
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>646,454</b>	<b>652,132</b>	<b>899,180</b>	<b>922,701</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>3.00</b>	<b>3.00</b>	<b>4.00</b>	<b>4.00</b>

**M201 DEMOGRAPHICS/CASELOAD CHANGES**

Decrease 54 slots under the Waiver for Elderly Adult Residential Care (WEARC) including the reduction of one Social Worker 2 position and associated costs. The cost of WEARC services for the 54 slots is budgeted in the DHCFP, BA 3243, Nevada Medicaid. See decision unit M202 for the increase of 54 slots under the waiver for Assisted Living.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
MEDICAID CHARGES	0	0	-64,627	-67,570	-67,208	-73,762
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-64,627</b>	<b>-67,570</b>	<b>-67,208</b>	<b>-73,762</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	-64,209	-67,166	-66,790	-73,345
OPERATING EXPENSES	0	0	-122	-99	-122	-99
INFORMATION SERVICES	0	0	-296	-305	-296	-318
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-64,627</b>	<b>-67,570</b>	<b>-67,208</b>	<b>-73,762</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>-1.00</b>	<b>-1.00</b>	<b>-1.00</b>	<b>-1.00</b>

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**M202 DEMOGRAPHICS/CASELOAD CHANGES**

Increase 54 slots under the Assisted Living (AL) waiver including adding 1 FTE Social Worker 2 position and associated costs. The cost of AL services for the 54 slots is budgeted in the DHCFP, BA 3243, Nevada Medicaid. See decision unit M201 for a corresponding decrease of 54 slots.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
MEDICAID CHARGES	0	0	64,627	67,570	67,208	73,762
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>64,627</b>	<b>67,570</b>	<b>67,208</b>	<b>73,762</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	64,209	67,166	66,790	73,345
OPERATING EXPENSES	0	0	122	99	122	99
INFORMATION SERVICES	0	0	296	305	296	318
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>64,627</b>	<b>67,570</b>	<b>67,208</b>	<b>73,762</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	18,764	0	30,004
MEDICAID CHARGES	0	0	0	137,599	0	220,033
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>156,363</b>	<b>0</b>	<b>250,037</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	156,363	0	250,037
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>156,363</b>	<b>0</b>	<b>250,037</b>

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
MEDICAID CHARGES	0	0	0	89,676	0	281,789
GENERAL FUND SALARY ADJUSTMENT	0	0	0	12,229	0	38,426

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL RESOURCES:</b>	0	0	0	101,905	0	320,215
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	101,905	0	320,215
<b>TOTAL EXPENDITURES:</b>	0	0	0	101,905	0	320,215

**M540 MANDATES - OLMSTEAD**

Funds community-based services for an additional nine persons requiring assistance with bathing, toileting, and feeding in compliance with NRS 426 and the Olmstead decision of 1999.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	53,040	53,040	127,296	127,296
<b>TOTAL RESOURCES:</b>	0	0	53,040	53,040	127,296	127,296
<b>EXPENDITURES:</b>						
PURCHASE OF SERVICES	0	0	53,040	53,040	127,296	127,296
<b>TOTAL EXPENDITURES:</b>	0	0	53,040	53,040	127,296	127,296

**M541 MANDATES - OLMSTEAD**

Add two Social Worker 2 positions and purchase of services to accommodate an additional 73 slots in the Community Home-based Initiatives Program waiver to reduce wait list time from an average of 111 days to 90 days in compliance with the Olmstead decision of 1999.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
MEDICAID CHARGES	0	0	165,347	168,477	347,260	359,160
<b>TOTAL RESOURCES:</b>	0	0	165,347	168,477	347,260	359,160
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	78,050	81,677	127,767	140,402
IN-STATE TRAVEL	0	0	1,980	1,803	3,040	2,805
OPERATING EXPENSES	0	0	4,273	3,969	5,864	5,346
EQUIPMENT	0	0	6,326	6,326	0	0
INFORMATION SERVICES	0	0	4,606	4,590	971	989
PURCHASE OF SERVICES	0	0	70,112	70,112	209,618	209,618
<b>TOTAL EXPENDITURES:</b>	0	0	165,347	168,477	347,260	359,160
<b>TOTAL POSITIONS:</b>	0.00	0.00	2.00	2.00	2.00	2.00

**ENHANCEMENT**

**E275 MAXIMIZE INTERNET AND TECHNOLOGY**

Adds one Computer Network Technician (CNT) 2 and one Information Services Specialist (ISS) 3 to manage the Technology Unit and address the current information system needs of the Division.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	15,302	0	20,036
MEDICAID CHARGES	0	0	0	112,216	0	146,931
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>127,518</b>	<b>0</b>	<b>166,967</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	110,501	0	158,492
IN-STATE TRAVEL	0	0	0	1,207	0	1,608
OPERATING EXPENSES	0	0	0	4,896	0	5,858
EQUIPMENT	0	0	0	6,326	0	0
INFORMATION SERVICES	0	0	0	4,588	0	1,009
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>127,518</b>	<b>0</b>	<b>166,967</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>

**E400 ACCESS TO HEALTH CARE AND HEALTH INSURANCE**

Removes waiver parameters that limit client access to group care services in support of the Strategic Plan for Senior Services Accountability Committee's initiative. Provides 25 additional slots and adds one Social Worker 2 position. The costs of group care services for the 25 slots is budgeted in the DHC FP, BA 3243, Nevada Medicaid.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
MEDICAID CHARGES	0	0	56,397	58,182	69,833	75,545
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>56,397</b>	<b>58,182</b>	<b>69,833</b>	<b>75,545</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	46,917	49,095	64,202	70,545
IN-STATE TRAVEL	0	0	1,140	1,052	1,520	1,403
OPERATING EXPENSES	0	0	2,872	2,577	3,616	3,093
EQUIPMENT	0	0	3,163	3,163	0	0
INFORMATION SERVICES	0	0	2,305	2,295	495	504
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>56,397</b>	<b>58,182</b>	<b>69,833</b>	<b>75,545</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

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**E401 ACCESS TO HEALTH CARE AND HEALTH INSURANCE**

Funds one Social Worker 2 position to provide case management services for 54 slots in the Assisted Living (AL) waiver program in support of Assembly Bill 248 of the 2005 Legislative Session. The cost of AL services for the 54 slots is budgeted in the DHCFP, BA 3243, Nevada Medicaid.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
MEDICAID CHARGES	0	0	56,397	58,182	69,833	75,545
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>56,397</b>	<b>58,182</b>	<b>69,833</b>	<b>75,545</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	46,917	49,095	64,202	70,545
IN-STATE TRAVEL	0	0	1,140	1,052	1,520	1,403
OPERATING EXPENSES	0	0	2,872	2,577	3,616	3,093
EQUIPMENT	0	0	3,163	3,163	0	0
INFORMATION SERVICES	0	0	2,305	2,295	495	504
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>56,397</b>	<b>58,182</b>	<b>69,833</b>	<b>75,545</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

**E403 ACCESS TO HEALTH CARE AND HEALTH INSURANCE**

Adds one Social Worker 2 and 34 slots in the Waiver for the Elderly in Adult Residential Care (WEARC) program to help reduce the waitlist for services. The costs of group care services for the 34 slots is budgeted in the DHCFP, BA 3243, Nevada Medicaid.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
MEDICAID CHARGES	0	0	56,397	58,182	69,833	75,545
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>56,397</b>	<b>58,182</b>	<b>69,833</b>	<b>75,545</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	46,917	49,095	64,202	70,545
IN-STATE TRAVEL	0	0	1,140	1,052	1,520	1,403
OPERATING EXPENSES	0	0	2,872	2,577	3,616	3,093
EQUIPMENT	0	0	3,163	3,163	0	0
INFORMATION SERVICES	0	0	2,305	2,295	495	504
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>56,397</b>	<b>58,182</b>	<b>69,833</b>	<b>75,545</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

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**E710 REPLACEMENT EQUIPMENT**

Replaces computers, hardware, and software per Department of Information Technology recommended schedule.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	6,302	13,287	6,985	0
MEDICAID CHARGES	0	0	46,218	97,441	51,223	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>52,520</b>	<b>110,728</b>	<b>58,208</b>	<b>0</b>
<b>EXPENDITURES:</b>						
EQUIPMENT	0	0	2,177	4,043	1,866	0
INFORMATION SERVICES	0	0	50,343	106,685	56,342	0
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>52,520</b>	<b>110,728</b>	<b>58,208</b>	<b>0</b>

**E814 OTHER SALARY ADJUSTMENTS**

Adjustments to certain occupational groups.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
MEDICAID CHARGES	0	0	0	6,222	0	6,628
GENERAL FUND SALARY ADJUSTMENT	0	0	0	849	0	904
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,071</b>	<b>0</b>	<b>7,532</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	7,071	0	7,532
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,071</b>	<b>0</b>	<b>7,532</b>

**E818 IT CONTRACT UNIT**

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	-2,751	0	-3,175
PURCHASING ASSESSMENT	0	0	0	2,751	0	3,175
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**E999 UNFUNDED**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	174,179	0	214,660	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>174,179</b>	<b>0</b>	<b>214,660</b>	<b>0</b>

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	1,807,646	1,899,264	1,850,376	1,833,374	1,954,364	1,930,992
REVERSIONS	-250,530	0	0	0	0	0
ADVANCES FROM GENERAL FUND	900,000	0	0	0	0	0
RETURN GENERAL FUND ADVANCE	-900,000	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	213,465	160,236	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-160,236	0	0	0	0	0
CLIENT CHARGE-A	9,378	4,019	10,587	10,686	10,587	10,686
MEDICAID CHARGES	6,144,424	8,264,284	9,078,422	9,164,392	9,740,543	10,023,417
MEDICAID CHARGES - A	0	331,599	0	0	0	0
INSURANCE RECOVERIES	4,475	0	0	0	0	0
COPAYMENTS	402	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	0	19,160	0	13,078	0	39,330
TRANS FROM OTHER B/A SAME FUND	286,837	315,229	311,631	311,631	311,631	311,631
<b>TOTAL RESOURCES:</b>	<b>8,055,861</b>	<b>10,993,791</b>	<b>11,251,016</b>	<b>11,333,161</b>	<b>12,017,125</b>	<b>12,316,056</b>
<b>EXPENDITURES:</b>						
PERSONNEL	4,612,001	5,465,938	6,223,620	6,426,329	6,631,809	7,184,856
OUT-OF-STATE TRAVEL	1,556	1,556	1,556	1,556	1,556	1,556
IN-STATE TRAVEL	83,339	89,062	102,840	100,392	108,149	105,349
OPERATING EXPENSES	352,783	392,374	483,770	452,793	523,353	473,049
EQUIPMENT	3,091	6,112	33,807	35,673	5,029	3,163
INFORMATION SERVICES	122,779	105,005	120,449	172,182	110,638	51,829
PURCHASE OF SERVICES	2,702,820	4,680,593	4,129,797	4,094,012	4,481,390	4,445,605
CAREGIVER TRAINING	45,002	45,002	45,002	45,002	45,002	45,002
PURCHASING ASSESSMENT	1,203	1,203	1,140	3,771	1,140	4,195
STATEWIDE COST ALLOCATION PLAN	109,113	109,190	57,530	1,451	57,542	1,452
AG COST ALLOCATION PLAN	22,174	97,756	51,505	0	51,517	0

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL EXPENDITURES:</b>	8,055,861	10,993,791	11,251,016	11,333,161	12,017,125	12,316,056
<b>PERCENT CHANGE:</b>		36.47%	2.34%	3.09%	6.81%	8.67%
<b>TOTAL POSITIONS:</b>	86.00	88.00	96.00	98.00	97.00	99.00

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

**HHS - EPS/HOMEMAKER PROGRAMS**

**101-3252**

**PROGRAM DESCRIPTION**

Aging Services is managed through the three functional units detailed in the Older Americans Act budget account and through the Community Based Care (CBC) Unit detailed in the Senior Services Program budget. The Homemaker Program serves both senior citizens and younger disabled adults. This program is part of the CBC Unit. Services include case management, housekeeping, laundry, shopping, meal prep, and stand-by assist with bathing. The Elder Protective Services Program, which is part of the Elder Rights Unit, investigates reports of elder abuse, neglect, exploitation, or isolation.

<b>PERFORMANCE INDICATORS</b>		<b>PROJECTED FY 2006</b>	<b>ACTUAL FY 2006</b>	<b>PROJECTED FY 2007</b>	<b>PROJECTED FY 2008</b>	<b>PROJECTED FY 2009</b>
1.	Elder Protective Services: number of cases received	New	New	New	2,400	2,400
2.	Elder Protective Services: average number of allegations per case	New	New	New	1.3	1.3
3.	Elder Protective Services: number of activities completed	New	New	New	1,600	1,600
4.	Elder Protective Services: percent of cases investigated and closed within 90 days	New	New	New	95%	95%
5.	New approved homemaker cases	210	189	210	219	229
6.	Number of referrals	New	New	New	219	229

**BASE**

Continues 30.02 authorized positions as well as intermittent Family Support Workers for both programs administered under this budget account. The Elder Protective Services Program is funded by a combination of Title XX and state funds. The Homemaker Program is part of the CBC Unit and is funded by a combination of Title XX, state funds and Tobacco Settlement funds.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	13,984	114,773	261,671	253,131	329,645	316,063
CHARGES FOR SERVICES	3,074,672	3,067,814	3,067,813	3,065,951	3,067,813	3,066,529
GENERAL FUND SALARY ADJUSTMENT	0	55,125	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	24,632	196,703	192,166	192,166	192,166	192,166
<b>TOTAL RESOURCES:</b>	<b>3,113,288</b>	<b>3,434,415</b>	<b>3,521,650</b>	<b>3,511,248</b>	<b>3,589,624</b>	<b>3,574,758</b>
<b>EXPENDITURES:</b>						
PERSONNEL EXPENSES	2,523,371	2,888,988	2,933,403	2,930,498	2,993,340	2,990,287
IN-STATE TRAVEL	88,054	97,488	90,111	90,592	90,111	90,592
OPERATING EXPENSES	130,641	133,420	158,218	150,240	166,255	153,961
EQUIPMENT	0	615	0	0	0	0
INFORMATION TECHNOLOGY	47,076	36,442	15,772	15,772	15,772	15,772
PURCHASE OF SERVICES	294,792	248,829	294,792	294,792	294,792	294,792
PURCHASING ASSESSMENT	459	459	459	459	459	459
STATEWIDE COST ALLOCATION PLAN	28,895	28,174	28,895	28,895	28,895	28,895
<b>TOTAL EXPENDITURES:</b>	<b>3,113,288</b>	<b>3,434,415</b>	<b>3,521,650</b>	<b>3,511,248</b>	<b>3,589,624</b>	<b>3,574,758</b>
<b>TOTAL POSITIONS:</b>	<b>30.00</b>	<b>30.02</b>	<b>30.02</b>	<b>30.02</b>	<b>30.02</b>	<b>30.02</b>

**MAINTENANCE**

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	2,229	-3,813	1,631	-3,392
CHARGES FOR SERVICES	0	0	0	1,863	0	1,285
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>2,229</b>	<b>-1,950</b>	<b>1,631</b>	<b>-2,107</b>
<b>EXPENDITURES:</b>						
IN-STATE TRAVEL	0	0	0	-1,182	0	-1,182
OPERATING EXPENSES	0	0	9	-1,332	9	-1,721
INFORMATION TECHNOLOGY	0	0	-642	-1,174	-642	-364
PURCHASING ASSESSMENT	0	0	-24	-125	-24	-125
STATEWIDE COST ALLOCATION PLAN	0	0	2,886	1,863	2,288	1,285
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>2,229</b>	<b>-1,950</b>	<b>1,631</b>	<b>-2,107</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	55,589	0	88,286
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,589</b>	<b>0</b>	<b>88,286</b>
<b>EXPENDITURES:</b>						
PERSONNEL EXPENSES	0	0	0	55,589	0	88,286
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,589</b>	<b>0</b>	<b>88,286</b>

HHS - EPS/HOMEMAKER PROGRAMS  
101-3252

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	36,587	0	114,776
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,587</b>	<b>0</b>	<b>114,776</b>
<b>EXPENDITURES:</b>						
PERSONNEL EXPENSES	0	0	0	36,587	0	114,776
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,587</b>	<b>0</b>	<b>114,776</b>

**ENHANCEMENT**

**E710 REPLACEMENT EQUIPMENT**

Replaces computer hardware and software in accordance with the Department of Information Technology replacement schedule.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	18,720	37,440	18,720	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>18,720</b>	<b>37,440</b>	<b>18,720</b>	<b>0</b>
<b>EXPENDITURES:</b>						
INFORMATION TECHNOLOGY	0	0	18,720	37,440	18,720	0
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>18,720</b>	<b>37,440</b>	<b>18,720</b>	<b>0</b>

**E818 IT CONTRACT UNIT**

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>EXPENDITURES:</b>						
INFORMATION TECHNOLOGY	0	0	0	-843	0	-963
PURCHASING ASSESSMENT	0	0	0	843	0	963
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**E999 UNFUNDED**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	16,606	0	21,662	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>16,606</b>	<b>0</b>	<b>21,662</b>	<b>0</b>

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	13,984	114,773	299,226	342,347	371,658	400,957
CHARGES FOR SERVICES	3,074,672	3,067,814	3,067,813	3,067,814	3,067,813	3,067,814
GENERAL FUND SALARY ADJUSTMENT	0	55,125	0	36,587	0	114,776
TRANS FROM OTHER B/A SAME FUND	24,632	196,703	192,166	192,166	192,166	192,166
<b>TOTAL RESOURCES:</b>	<b>3,113,288</b>	<b>3,434,415</b>	<b>3,559,205</b>	<b>3,638,914</b>	<b>3,631,637</b>	<b>3,775,713</b>
<b>EXPENDITURES:</b>						
PERSONNEL EXPENSES	2,523,371	2,888,988	2,950,009	3,022,674	3,015,002	3,193,349
IN-STATE TRAVEL	88,054	97,488	90,111	89,410	90,111	89,410
OPERATING EXPENSES	130,641	133,420	158,227	148,908	166,264	152,240
EQUIPMENT	0	615	0	0	0	0
INFORMATION TECHNOLOGY	47,076	36,442	33,850	51,195	33,850	14,445
PURCHASE OF SERVICES	294,792	248,829	294,792	294,792	294,792	294,792
PURCHASING ASSESSMENT	459	459	435	1,177	435	1,297
STATEWIDE COST ALLOCATION PLAN	28,895	28,174	31,781	30,758	31,183	30,180
<b>TOTAL EXPENDITURES:</b>	<b>3,113,288</b>	<b>3,434,415</b>	<b>3,559,205</b>	<b>3,638,914</b>	<b>3,631,637</b>	<b>3,775,713</b>
<b>PERCENT CHANGE:</b>		<b>10.31%</b>	<b>3.63%</b>	<b>5.95%</b>	<b>2.04%</b>	<b>3.76%</b>
<b>TOTAL POSITIONS:</b>	<b>30.00</b>	<b>30.02</b>	<b>30.02</b>	<b>30.02</b>	<b>30.02</b>	<b>30.02</b>

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

**HHS - SENIOR CITIZENS' PROPERTY TAX ASSISTANCE**

**101-2363**

**PROGRAM DESCRIPTION**

This program provides relief to eligible senior citizens who are carrying an excessive residential property tax burden in relation to their income and to those senior citizens who, through rent payments, pay a disproportionate amount of their income for property taxes. Statutory Authority: NRS 427A.450 - 427A.600.

<b>PERFORMANCE INDICATORS</b>	<b>PROJECTED FY 2006</b>	<b>ACTUAL FY 2006</b>	<b>PROJECTED FY 2007</b>	<b>PROJECTED FY 2008</b>	<b>PROJECTED FY 2009</b>
1. Number of applications processed	15,352	15,465	16,120	16,566	17,146
2. Number of ineligible applicants	1,313	1,108	1,379	1,187	1,228
3. Number of refunds given	14,039	14,357	14,741	15,379	15,918
4. Percent of refunds paid by August 15th	90%	96%	90%	90%	90%

**BASE**

Continues two positions and their associated operating, travel and data processing costs. Base also provides funding for projected rebates to eligible claimants and payments to applicable county assessors' offices for each claimant application forwarded to the division.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	4,743,619	5,117,620	4,883,285	4,883,444	4,885,417	4,885,654
BALANCE FORWARD FROM PREVIOUS YEAR	142,622	133,374	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-133,374	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	4,654	3,851	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>4,757,521</b>	<b>5,254,845</b>	<b>4,883,285</b>	<b>4,883,444</b>	<b>4,885,417</b>	<b>4,885,654</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	118,457	114,205	125,330	125,330	127,307	127,307
IN-STATE TRAVEL	822	2,130	822	822	822	822
OPERATING	13,555	17,503	13,716	13,875	13,871	14,108
EQUIPMENT	0	67	0	0	0	0
TAX ASSISTANCE	4,606,884	5,115,378	4,741,330	4,741,330	4,741,330	4,741,330
INFORMATION SERVICES	17,745	5,504	2,029	2,029	2,029	2,029
PURCHASING ASSESSMENT	58	58	58	58	58	58
<b>TOTAL EXPENDITURES:</b>	<b>4,757,521</b>	<b>5,254,845</b>	<b>4,883,285</b>	<b>4,883,444</b>	<b>4,885,417</b>	<b>4,885,654</b>
<b>TOTAL POSITIONS:</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

HHS - SENIOR CITIZENS' PROPERTY TAX ASSISTANCE  
101-2363

**MAINTENANCE**

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	-36	-75	-36	-22
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-36</b>	<b>-75</b>	<b>-36</b>	<b>-22</b>
<b>EXPENDITURES:</b>						
OPERATING	0	0	14	-28	14	-28
INFORMATION SERVICES	0	0	-43	-79	-43	-26
PURCHASING ASSESSMENT	0	0	-7	32	-7	32
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-36</b>	<b>-75</b>	<b>-36</b>	<b>-22</b>

**M200 DEMOGRAPHICS/CASELOAD CHANGES**

Funds projected growth in applications received at the county level as well as the projected growth in refunds paid to eligible seniors.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	894,274	894,274	1,409,867	1,409,867
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>894,274</b>	<b>894,274</b>	<b>1,409,867</b>	<b>1,409,867</b>
<b>EXPENDITURES:</b>						
TAX ASSISTANCE	0	0	894,274	894,274	1,409,867	1,409,867
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>894,274</b>	<b>894,274</b>	<b>1,409,867</b>	<b>1,409,867</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	3,483	0	5,544
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,483</b>	<b>0</b>	<b>5,544</b>

HHS - SENIOR CITIZENS' PROPERTY TAX ASSISTANCE  
101-2363

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	0	3,483	0	5,544
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,483</b>	<b>0</b>	<b>5,544</b>

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	2,180	0	6,817
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,180</b>	<b>0</b>	<b>6,817</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	0	2,180	0	6,817
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,180</b>	<b>0</b>	<b>6,817</b>

**ENHANCEMENT**

**E275 MAXIMIZE INTERNET AND TECHNOLOGY**

Converts current Access Senior Tax System to the Structured Query Language (SQL) Database.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	39,230	48,532	0	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>39,230</b>	<b>48,532</b>	<b>0</b>	<b>0</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	39,230	48,532	0	0
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>39,230</b>	<b>48,532</b>	<b>0</b>	<b>0</b>

HHS - SENIOR CITIZENS' PROPERTY TAX ASSISTANCE  
101-2363

**E325 SERVICES AT LEVEL CLOSEST TO PEOPLE**

Restores in-state travel authority to the FY07 level. This will also allow DAS staff to review with county staff any legislative changes that may impact application processing and resolve issues so that delays to the processing timelines are minimized.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	1,309	1,309	1,309	1,309
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>1,309</b>	<b>1,309</b>	<b>1,309</b>	<b>1,309</b>
<b>EXPENDITURES:</b>						
IN-STATE TRAVEL	0	0	1,309	1,309	1,309	1,309
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>1,309</b>	<b>1,309</b>	<b>1,309</b>	<b>1,309</b>

**E710 REPLACEMENT EQUIPMENT**

Replaces obsolete, broken, or worn out equipment. Computer hardware is replaced on an agency replacement schedule of once every five years.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	40	40	1,540	1,540
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>40</b>	<b>40</b>	<b>1,540</b>	<b>1,540</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	40	40	1,540	1,540
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>40</b>	<b>40</b>	<b>1,540</b>	<b>1,540</b>

**E818 IT CONTRACT UNIT**

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	-56	0	-64
PURCHASING ASSESSMENT	0	0	0	56	0	64
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

HHS - SENIOR CITIZENS' PROPERTY TAX ASSISTANCE  
101-2363

**E999 UNFUNDED**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	8,171	0	12,423	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>8,171</b>	<b>0</b>	<b>12,423</b>	<b>0</b>

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	4,743,619	5,117,620	5,826,273	5,831,007	6,310,520	6,303,892
BALANCE FORWARD FROM PREVIOUS YEAR	142,622	133,374	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-133,374	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	4,654	3,851	0	2,180	0	6,817
<b>TOTAL RESOURCES:</b>	<b>4,757,521</b>	<b>5,254,845</b>	<b>5,826,273</b>	<b>5,833,187</b>	<b>6,310,520</b>	<b>6,310,709</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	118,457	114,205	125,330	130,993	127,307	139,668
IN-STATE TRAVEL	822	2,130	2,131	2,131	2,131	2,131
OPERATING	13,555	17,503	13,730	13,847	13,885	14,080
EQUIPMENT	0	67	0	0	0	0
TAX ASSISTANCE	4,606,884	5,115,378	5,635,604	5,635,604	6,151,197	6,151,197
INFORMATION SERVICES	17,745	5,504	49,427	50,466	15,949	3,479
PURCHASING ASSESSMENT	58	58	51	146	51	154
<b>TOTAL EXPENDITURES:</b>	<b>4,757,521</b>	<b>5,254,845</b>	<b>5,826,273</b>	<b>5,833,187</b>	<b>6,310,520</b>	<b>6,310,709</b>
<b>PERCENT CHANGE:</b>		<b>10.45%</b>	<b>10.87%</b>	<b>11.01%</b>	<b>8.31%</b>	<b>8.19%</b>
<b>TOTAL POSITIONS:</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

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

## HHS - WRAPAROUND IN NEVADA

101-3278

### PROGRAM DESCRIPTION

Wraparound in Nevada for Children and Families (WIN) provides intensive clinical case management for youth with severe emotional disturbances who are in the care and/or custody of a public child welfare agency. Youth served are six through seventeen years (may be served beyond eighteen if still in custody). These behaviorally challenged youth come from families who struggle with complex personal challenges in addition to difficulties keeping their children safe and free from harm. Mental health care for these youth is essential to the success of achieving permanent homes.

PERFORMANCE INDICATORS		PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1.	Unduplicated number of children served, south	500	424	500	500	500
2.	Unduplicated number of children served, north	177	177	177	177	177
3.	Unduplicated number of children served, rural	125	125	125	125	125

### BASE

Continues funding of ongoing program costs of 66 positions, and their associated operating and travel costs.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	3,082,590	3,276,022	3,037,604	2,925,940	3,188,352	3,102,376
REVERSIONS	-648,993	0	0	0	0	0
MEDICAID CHARGES - A	1,238,883	1,764,011	1,971,190	1,968,127	2,001,605	1,964,238
<b>TOTAL RESOURCES:</b>	<b>3,672,480</b>	<b>5,040,033</b>	<b>5,008,794</b>	<b>4,894,067</b>	<b>5,189,957</b>	<b>5,066,614</b>
<b>EXPENDITURES:</b>						
PERSONNEL	1,242,891	3,551,778	3,914,140	3,807,118	4,057,823	3,942,181
IN-STATE TRAVEL	42,576	82,790	122,544	123,048	122,544	123,048
OPERATING	2,239,025	1,377,780	944,386	924,510	981,866	961,994
EQUIPMENT	26,047	0	0	0	0	0
DATA PROCESSING	113,792	19,536	19,575	31,242	19,575	31,242
PURCHASING ASSESSMENT	8,149	8,149	8,149	8,149	8,149	8,149
<b>TOTAL EXPENDITURES:</b>	<b>3,672,480</b>	<b>5,040,033</b>	<b>5,008,794</b>	<b>4,894,067</b>	<b>5,189,957</b>	<b>5,066,614</b>
<b>TOTAL POSITIONS:</b>	<b>66.00</b>	<b>66.00</b>	<b>66.00</b>	<b>66.00</b>	<b>66.00</b>	<b>66.00</b>

**MAINTENANCE**

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	-4,793	-10,889	-4,856	-10,811
MEDICAID CHARGES - A	0	0	60,021	45,579	60,084	35,902
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>55,228</b>	<b>34,690</b>	<b>55,228</b>	<b>25,091</b>
<b>EXPENDITURES:</b>						
IN-STATE TRAVEL	0	0	0	-8,525	0	-8,525
OPERATING	0	0	285	-1,815	285	-2,171
DATA PROCESSING	0	0	-40	533	-40	1,435
PURCHASING ASSESSMENT	0	0	-8,149	-8,149	-8,149	-8,149
STATEWIDE COST ALLOCATION PLAN	0	0	29,241	21,020	29,241	20,620
AG COST ALLOCATION PLAN	0	0	33,891	31,626	33,891	21,881
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>55,228</b>	<b>34,690</b>	<b>55,228</b>	<b>25,091</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	66,643	0	111,569
MEDICAID CHARGES - A	0	0	0	43,247	0	68,108
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>109,890</b>	<b>0</b>	<b>179,677</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	109,890	0	179,677
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>109,890</b>	<b>0</b>	<b>179,677</b>

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
MEDICAID CHARGES - A	0	0	0	27,287	0	83,800
GENERAL FUND SALARY ADJUSTMENT	0	0	0	42,050	0	137,276
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>69,337</b>	<b>0</b>	<b>221,076</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	69,337	0	221,076
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>69,337</b>	<b>0</b>	<b>221,076</b>

**ENHANCEMENT**

**E814 OTHER SALARY ADJUSTMENTS**

Adjustments to certain occupational groups.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
MEDICAID CHARGES - A	0	0	0	4,192	0	4,405
GENERAL FUND SALARY ADJUSTMENT	0	0	0	6,460	0	7,217
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,652</b>	<b>0</b>	<b>11,622</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	10,652	0	11,622
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,652</b>	<b>0</b>	<b>11,622</b>

**E818 IT CONTRACT UNIT**

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>EXPENDITURES:</b>						
DATA PROCESSING	0	0	0	-1,854	0	-2,118
PURCHASING ASSESSMENT	0	0	0	1,854	0	2,118
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**E999 UNFUNDED**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	60,940	0	50,740	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>60,940</b>	<b>0</b>	<b>50,740</b>	<b>0</b>

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	3,082,590	3,276,022	3,069,769	2,981,694	3,214,667	3,203,134
REVERSIONS	-648,993	0	0	0	0	0
MEDICAID CHARGES - A	1,238,883	1,764,011	2,055,193	2,088,432	2,081,258	2,156,453
GENERAL FUND SALARY ADJUSTMENT	0	0	0	48,510	0	144,493
<b>TOTAL RESOURCES:</b>	<b>3,672,480</b>	<b>5,040,033</b>	<b>5,124,962</b>	<b>5,118,636</b>	<b>5,295,925</b>	<b>5,504,080</b>
<b>EXPENDITURES:</b>						
PERSONNEL	1,242,891	3,551,778	3,915,340	3,996,997	4,060,223	4,354,556
IN-STATE TRAVEL	42,576	82,790	128,984	114,523	128,984	114,523
OPERATING	2,239,025	1,377,780	980,871	922,695	1,018,351	959,823
EQUIPMENT	26,047	0	0	0	0	0
DATA PROCESSING	113,792	19,536	19,535	29,921	19,535	30,559
TRAINING	0	0	17,100	0	5,700	0
PURCHASING ASSESSMENT	8,149	8,149	0	1,854	0	2,118
STATEWIDE COST ALLOCATION PLAN	0	0	29,241	21,020	29,241	20,620
AG COST ALLOCATION PLAN	0	0	33,891	31,626	33,891	21,881
<b>TOTAL EXPENDITURES:</b>	<b>3,672,480</b>	<b>5,040,033</b>	<b>5,124,962</b>	<b>5,118,636</b>	<b>5,295,925</b>	<b>5,504,080</b>
<b>PERCENT CHANGE:</b>		<b>37.24%</b>	<b>1.69%</b>	<b>1.56%</b>	<b>3.34%</b>	<b>7.53%</b>
<b>TOTAL POSITIONS:</b>	<b>66.00</b>	<b>66.00</b>	<b>66.00</b>	<b>66.00</b>	<b>66.00</b>	<b>66.00</b>

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

**HHS - COMMUNITY JUVENILE JUSTICE PROGRAMS**  
**101-1383**

**PROGRAM DESCRIPTION**

Juvenile Justice Programs sub-grant funds to local units of government and local private agencies to administer programs that include removal of juveniles from adult jails, de-institutionalization of status offenders, programs to address the reduction of disproportionate incarceration of minority offenders, special programs for Native American youth, enforcement of underage drinking laws, and community-based delinquency prevention programs.

Statutory Authority: NRS Chapter 62 and the Federal Juvenile Justice Act

<b>PERFORMANCE INDICATORS</b>		<b>PROJECTED FY 2006</b>	<b>ACTUAL FY 2006</b>	<b>PROJECTED FY 2007</b>	<b>PROJECTED FY 2008</b>	<b>PROJECTED FY 2009</b>
1.	Number of inspections of jails and lockups	25	18	25	25	25
2.	Number of inspections of juvenile detention facilities	7	7	7	7	7
3.	Number of site visits to juvenile probation departments	11	11	11	11	11
4.	Number of site visits to funded projects	20	23	20	20	20
5.	Rate of non-compliance per 100,000 youth of accused status offenders held securely	6.0	6.58	6.0	6.5	6.5
6.	Rate of non-compliance of status offenders held in jails/lockups	1.50	2.0	1.50	2.0	2.0

**BASE**

Continues funding of ongoing program costs of 3.5 positions and their associated operating costs.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	707,605	707,605	707,605	707,605	707,605	707,605
FEDERAL FUNDS FROM PREVIOUS YEAR	0	985	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-984	0	0	0	0	0
FEDERAL GRANT	634,932	794,095	566,618	698,849	565,303	697,484
FEDERAL GRANT-B	87,500	50,699	57,037	57,099	57,037	57,099
FEDERAL GRANT-F	355,996	700,000	350,000	350,000	350,000	350,000
FEDERAL GRANT-G	307,135	382,344	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>2,092,184</b>	<b>2,635,728</b>	<b>1,681,260</b>	<b>1,813,553</b>	<b>1,679,945</b>	<b>1,812,188</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	127,046	275,554	267,319	261,912	267,426	261,969
OPERATING	344	363	403	403	403	403
OJJD GRANT	401,327	393,602	247,299	380,000	247,299	380,000
OUTPATIENT TREATMENT	81,410	81,410	81,410	81,410	81,410	81,410
ILLECP	0	95,720	0	0	0	0
LOCAL PREVENTION PROGRAM	87,500	49,913	57,037	57,099	57,037	57,099
COMMUNITY CORRECTIONS GRANT	666,195	666,195	626,195	626,195	626,195	626,195
INFORMATION SERVICES	890	888	1,228	1,227	1,228	1,227
UNDERAGE ADMINISTRATION	17,011	18,286	17,500	17,500	17,500	17,500

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	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
UNDERAGE LOCAL	130,000	130,000	130,000	130,000	130,000	130,000
UNDERAGE LAW	148,200	142,500	142,500	142,500	142,500	142,500
UNDERAGE CONFERENCE	60,000	60,000	60,000	60,000	60,000	60,000
EUDL DISCRETIONARY	306,935	307,135	0	0	0	0
EUDL DISCRETIONARY 0056	0	6	0	0	0	0
OJJDP	22,072	18,705	22,746	22,684	21,774	21,712
OJJDP COMMISSION	42,145	42,286	26,514	31,514	26,064	31,064
PURCHASING ASSESSMENT	905	905	905	905	905	905
STATEWIDE COST ALLOCATION PLAN	204	2,260	204	204	204	204
ADMINISTRATIVE RESERVE	0	350,000	0	0	0	0
<b>TOTAL EXPENDITURES:</b>	<b>2,092,184</b>	<b>2,635,728</b>	<b>1,681,260</b>	<b>1,813,553</b>	<b>1,679,945</b>	<b>1,812,188</b>
<b>TOTAL POSITIONS:</b>	<b>3.00</b>	<b>3.00</b>	<b>3.51</b>	<b>3.51</b>	<b>3.51</b>	<b>3.51</b>

MAINTENANCE

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
FEDERAL GRANT	0	0	2,618	5,639	2,618	4,702
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>2,618</b>	<b>5,639</b>	<b>2,618</b>	<b>4,702</b>
<b>EXPENDITURES:</b>						
OPERATING	0	0	24	-55	24	-55
INFORMATION SERVICES	0	0	-189	-159	-189	-111
OJJDP	0	0	-28	674	-28	620
PURCHASING ASSESSMENT	0	0	-47	-610	-47	-610
STATEWIDE COST ALLOCATION PLAN	0	0	1,214	2,637	1,214	2,637
AG COST ALLOCATION PLAN	0	0	1,644	3,152	1,644	2,221
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>2,618</b>	<b>5,639</b>	<b>2,618</b>	<b>4,702</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
FEDERAL GRANT	0	0	0	7,097	0	11,184
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,097</b>	<b>0</b>	<b>11,184</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	0	7,097	0	11,184
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,097</b>	<b>0</b>	<b>11,184</b>

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
FEDERAL GRANT	0	0	0	4,694	0	14,345
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,694</b>	<b>0</b>	<b>14,345</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	0	4,694	0	14,345
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,694</b>	<b>0</b>	<b>14,345</b>

**ENHANCEMENT**

**E500 ADJUSTMENTS - TRANSFERS IN**

Adjusts the revenue object code transferred from Juvenile Accountability Block Grant, BA 3262, as not to conflict with the pre-existing object code.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
FEDERAL GRANT-F	0	0	-442,400	-442,400	-442,400	-442,400
FEDERAL GRANT-H	0	0	442,400	442,400	442,400	442,400
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**E818 IT CONTRACT UNIT**

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	-98	0	-112
PURCHASING ASSESSMENT	0	0	0	98	0	112
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**E900 TRANSFERS BA 3262 B000 TO BA 1383**

Transfers base and maintenance costs from Juvenile Accountability Block Grant, BA 3262. This reorganization will combine the two budget accounts and allow the division to better track and monitor the Juvenile Accountability Block Grant funds.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	457,345	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	0	426,400	0	436,425	470,562
FEDERAL GRANT-F	0	0	442,400	442,400	442,400	442,400
TREASURER'S INTEREST DISTRIB	0	0	24,075	24,075	23,542	23,542
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>892,875</b>	<b>923,820</b>	<b>902,367</b>	<b>936,504</b>
<b>EXPENDITURES:</b>						
OUT OF STATE TRAVEL	0	0	1,029	1,029	1,029	1,029
IN STATE TRAVEL	0	0	5,591	5,591	5,591	5,591
OPERATING	0	0	12,090	8,992	11,460	8,308
LOCAL GOVERNMENT	0	0	347,858	347,858	347,858	347,858
TRNSFR TO SECURE JUV FACILITY	0	0	88,480	88,480	88,480	88,480
INFORMATION SERVICES	0	0	981	1,255	981	1,306
RESERVE	0	0	436,425	470,562	446,547	483,879
PURCHASING ASSESSMENT	0	0	421	53	421	53
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>892,875</b>	<b>923,820</b>	<b>902,367</b>	<b>936,504</b>

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**E903 TRANSFERS BA 3262 E325 TO BA 1383**

Transfers E325 from the Juvenile Accountability Block Grant, BA 3262.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
FEDERAL FUNDS FROM PREVIOUS YEAR	0	0	0	0	-32,163	-32,163
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-32,163</b>	<b>-32,163</b>
<b>EXPENDITURES:</b>						
OPERATING	0	0	32,163	32,163	33,765	33,765
RESERVE	0	0	-32,163	-32,163	-65,928	-65,928
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-32,163</b>	<b>-32,163</b>

**E915 TRANSFER BA 3229 CAT 23 TO BA 1383**

Transfers the Evaluations of Juvenile Sexual Offenders (JSO) category (Category 23) from Rural Child Welfare, BA 3229, to more appropriately track these costs.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	21,600	21,600	21,600	21,600
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>21,600</b>	<b>21,600</b>	<b>21,600</b>	<b>21,600</b>
<b>EXPENDITURES:</b>						
EVALUATIONS - SEXUAL OFFENDER	0	0	21,600	21,600	21,600	21,600
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>21,600</b>	<b>21,600</b>	<b>21,600</b>	<b>21,600</b>

**E999 UNFUNDED**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	1,200	0	1,200	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>1,200</b>	<b>0</b>

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	707,605	707,605	729,205	729,205	729,205	729,205
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	457,345	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	985	426,400	0	404,262	438,399
FEDERAL FUNDS TO NEW YEAR	-984	0	0	0	0	0
FEDERAL GRANT	634,932	794,095	570,436	716,279	569,121	727,715
FEDERAL GRANT-B	87,500	50,699	57,037	57,099	57,037	57,099
FEDERAL GRANT-F	355,996	700,000	350,000	350,000	350,000	350,000
FEDERAL GRANT-G	307,135	382,344	0	0	0	0
FEDERAL GRANT-H	0	0	442,400	442,400	442,400	442,400
TREASURER'S INTEREST DISTRIB	0	0	24,075	24,075	23,542	23,542
<b>TOTAL RESOURCES:</b>	<b>2,092,184</b>	<b>2,635,728</b>	<b>2,599,553</b>	<b>2,776,403</b>	<b>2,575,567</b>	<b>2,768,360</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	127,046	275,554	268,519	273,703	268,626	287,498
OUT OF STATE TRAVEL	0	0	1,029	1,029	1,029	1,029
IN STATE TRAVEL	0	0	5,591	5,591	5,591	5,591
OPERATING	344	363	44,680	41,503	45,652	42,421
OJJDP GRANT	401,327	393,602	247,299	380,000	247,299	380,000
OUTPATIENT TREATMENT	81,410	81,410	81,410	81,410	81,410	81,410
ILLECP	0	95,720	0	0	0	0
LOCAL GOVERNMENT	0	0	347,858	347,858	347,858	347,858
TRNSFR TO SECURE JUV FACILITY	0	0	88,480	88,480	88,480	88,480
LOCAL PREVENTION PROGRAM	87,500	49,913	57,037	57,099	57,037	57,099
COMMUNITY CORRECTIONS GRANT	666,195	666,195	626,195	626,195	626,195	626,195
EVALUATIONS - SEXUAL OFFENDER	0	0	21,600	21,600	21,600	21,600
INFORMATION SERVICES	890	888	2,020	2,225	2,020	2,310
UNDERAGE ADMINISTRATION	17,011	18,286	17,500	17,500	17,500	17,500
UNDERAGE LOCAL	130,000	130,000	130,000	130,000	130,000	130,000
UNDERAGE LAW	148,200	142,500	142,500	142,500	142,500	142,500
UNDERAGE CONFERENCE	60,000	60,000	60,000	60,000	60,000	60,000
EUDL DISCRETIONARY	306,935	307,135	0	0	0	0
EUDL DISCRETIONARY 0056	0	6	0	0	0	0
OJJDP	22,072	18,705	22,718	23,358	21,746	22,332
OJJDP COMMISSION	42,145	42,286	26,514	31,514	26,064	31,064
RESERVE	0	0	404,262	438,399	380,619	417,951

HHS - COMMUNITY JUVENILE JUSTICE PROGRAMS  
101-1383

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
PURCHASING ASSESSMENT	905	905	1,279	446	1,279	460
STATEWIDE COST ALLOCATION PLAN	204	2,260	1,418	2,841	1,418	2,841
AG COST ALLOCATION PLAN	0	0	1,644	3,152	1,644	2,221
ADMINISTRATIVE RESERVE	0	350,000	0	0	0	0
<b>TOTAL EXPENDITURES:</b>	<b>2,092,184</b>	<b>2,635,728</b>	<b>2,599,553</b>	<b>2,776,403</b>	<b>2,575,567</b>	<b>2,768,360</b>
<b>PERCENT CHANGE:</b>		<b>25.98%</b>	<b>-1.37%</b>	<b>5.34%</b>	<b>-0.92%</b>	<b>-0.29%</b>
<b>TOTAL POSITIONS:</b>	<b>3.00</b>	<b>3.00</b>	<b>3.51</b>	<b>3.51</b>	<b>3.51</b>	<b>3.51</b>

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

**HHS - CHILDREN, YOUTH & FAMILY ADMINISTRATION**  
**101-3145**

**PROGRAM DESCRIPTION**

The Division of Child and Family Services (DCFS) within the Department of Health and Human Services is responsible for child protective and child welfare service delivery in rural Nevada and oversight of urban county-operated child protective and welfare services, children's mental/behavioral health treatment and residential services in urban Nevada and Statewide juvenile justice services including state-operated youth training centers and youth parole. The mission of the DCFS is to provide support and services to assist Nevada's children and families in reaching their full human potential.

<b>PERFORMANCE INDICATORS</b>		<b>PROJECTED FY 2006</b>	<b>ACTUAL FY 2006</b>	<b>PROJECTED FY 2007</b>	<b>PROJECTED FY 2008</b>	<b>PROJECTED FY 2009</b>
1.	Total finalized adoptions	42	35	35	36	36
2.	Child welfare: average end-of-month caseload	753	916	925	934	944
3.	Average monthly total custody caseload	401	428	432	437	441
4.	Child welfare lower levels of care, average monthly caseload	321	357	361	364	368
5.	Child welfare higher levels of care, average monthly caseload	80	70	71	71	72
6.	Foster care: average length of stay (months)	22	22	23	22	23

**BASE**

Continues funding of ongoing program costs of 78 positions and their associated operating and travel costs.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	4,293,923	3,890,435	4,422,501	4,190,209	4,479,765	4,236,652
REVERSIONS	-42,414	0	0	0	0	0
BUDGETARY TRANSFERS	-204,330	0	0	0	0	0
FED CRIME VICTIMS	2,937,008	9,255,673	3,390,000	3,390,000	3,390,000	3,390,000
FED FAMILY VIOLENCE GRANT	1,028,623	1,373,733	1,041,283	1,041,283	1,041,283	1,041,283
FED CHILD WELFARE SERVICES	2,736,375	2,679,547	3,415,070	3,409,487	3,433,652	3,427,525
FEDERAL GRANT-B	1,954,269	1,604,049	1,847,794	1,847,794	1,847,794	1,847,794
FEDERAL GRANT-E	789,547	1,200,515	743,878	743,878	743,878	743,878
CHARGES FOR SERVICES	167,945	420,627	420,626	420,626	420,626	420,626
COUNTY FEES	0	185,106	0	0	0	0
MISCELLANEOUS REVENUE	181	337	181	181	181	181
RENTAL INCOME	11,112	11,112	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	102,700	349,801	0	0	0	0
TRANSFER FROM CONSERVATION	0	250,001	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	670,513	848,475	837,059	838,090	841,551	842,582
<b>TOTAL RESOURCES:</b>	<b>14,445,452</b>	<b>22,069,411</b>	<b>16,118,392</b>	<b>15,881,548</b>	<b>16,198,730</b>	<b>15,950,521</b>
<b>EXPENDITURES:</b>						
PERSONNEL	5,199,623	5,583,708	5,901,235	5,665,984	5,992,853	5,747,641
OUT-OF-STATE TRAVEL	1,775	1,775	2,863	1,775	2,863	1,775

HHS - CHILDREN, YOUTH & FAMILY ADMINISTRATION  
101-3145

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
IN-STATE TRAVEL	167,039	172,605	189,866	189,914	189,866	189,914
OPERATING EXPENSES	252,567	267,143	513,502	513,919	519,813	518,826
EQUIPMENT	16,963	0	0	0	0	0
MAINTENANCE OF BLDGS & GROUNDS	17,940	17,011	0	0	0	0
SPECIALIZED TRAINING	1,131,578	1,267,729	1,695,754	1,693,754	1,695,754	1,693,754
OLMSTEAD GRANT	1,439	0	0	0	0	0
CMHS PROGRAM EVALUATION & DATA	496,485	530,883	486,952	487,983	478,582	479,613
MENTAL HEALTH ROOM & BOARD	167,945	420,627	420,626	420,626	420,626	420,626
TITLE IV-B SUBPART II	1,954,271	1,604,049	1,847,794	1,847,794	1,847,794	1,847,794
U. S. CRIME VICTIMS (VOCA)	2,891,540	6,942,573	3,335,669	3,335,669	3,335,665	3,335,665
FAMILY VIOLENCE	1,028,623	1,373,740	1,041,283	1,041,283	1,041,283	1,041,283
SAMHSA INFRASTRUCTURE GRANT	413,380	512,884	280,569	280,568	271,298	271,297
INFORMATION SERVICES	41,860	34,358	30,204	30,204	30,258	30,258
TRAINING	13,073	12,880	13,232	13,232	13,232	13,232
UTILITIES	37,578	66,335	1,736	1,736	1,736	1,736
TECHNOLOGY WAY MOVE	0	182,140	0	0	0	0
PURCHASING ASSESSMENT	13,561	13,561	13,561	13,561	13,561	13,561
STATE COST ALLOCATION	48,805	48,805	48,805	48,805	48,805	48,805
ATTY GENERAL COST ALLOCATION	294,741	300,037	294,741	294,741	294,741	294,741
RESERVE FOR VOCA	0	2,260,669	0	0	0	0
RESERVE INFRASTRUCTURE GRANT	0	186,528	0	0	0	0
RESERVE FOR REVERSION	254,666	269,371	0	0	0	0
<b>TOTAL EXPENDITURES:</b>	<b>14,445,452</b>	<b>22,069,411</b>	<b>16,118,392</b>	<b>15,881,548</b>	<b>16,198,730</b>	<b>15,950,521</b>
<b>TOTAL POSITIONS:</b>	<b>78.00</b>	<b>78.00</b>	<b>78.00</b>	<b>78.00</b>	<b>78.00</b>	<b>78.00</b>

MAINTENANCE

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	183	-17,088	183	-17,851
FED CHILD WELFARE SERVICES	0	0	-152,918	-290,383	-152,918	-301,880
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-152,735</b>	<b>-307,471</b>	<b>-152,735</b>	<b>-319,731</b>

HHS - CHILDREN, YOUTH & FAMILY ADMINISTRATION  
101-3145

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
IN-STATE TRAVEL	0	0	0	-15,405	0	-15,405
OPERATING EXPENSES	0	0	-370	-5,599	-370	-7,521
INFORMATION SERVICES	0	0	992	-318	992	593
PURCHASING ASSESSMENT	0	0	-379	-1,311	-379	-1,311
STATE COST ALLOCATION	0	0	39,460	-25,365	39,460	-25,365
ATTY GENERAL COST ALLOCATION	0	0	-192,438	-259,473	-192,438	-270,722
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-152,735</b>	<b>-307,471</b>	<b>-152,735</b>	<b>-319,731</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	117,014	0	179,318
FED CHILD WELFARE SERVICES	0	0	0	37,971	0	58,189
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>154,985</b>	<b>0</b>	<b>237,507</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	154,985	0	237,507
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>154,985</b>	<b>0</b>	<b>237,507</b>

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FED CHILD WELFARE SERVICES	0	0	0	26,100	0	81,275
GENERAL FUND SALARY ADJUSTMENT	0	0	0	80,431	0	250,460
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>106,531</b>	<b>0</b>	<b>331,735</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	106,531	0	331,735
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>106,531</b>	<b>0</b>	<b>331,735</b>

**M501 HIPAA - HEALTH INSURANCE PORTABILITY**

Funds additional in-state travel and training in order for the Privacy Officer to adequately meet the requirements of PL 104-191, Health Insurance Portability and Accountability Act (HIPAA) of 1996.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	4,914	4,914	4,914	4,914
FED CHILD WELFARE SERVICES	0	0	1,594	1,594	1,594	1,594
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>6,508</b>	<b>6,508</b>	<b>6,508</b>	<b>6,508</b>
<b>EXPENDITURES:</b>						
IN-STATE TRAVEL	0	0	3,232	3,232	3,232	3,232
TRAINING	0	0	3,276	3,276	3,276	3,276
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>6,508</b>	<b>6,508</b>	<b>6,508</b>	<b>6,508</b>

**M502 FEDERAL MANDATE**

Funds a Social Services Program Specialist and an Administrative Assistant to allow the division to meet the new requirements of the Interstate Compact on the Placement of Children (ICPC). In June of 2006, Congress passed HR 5403 which requires states to complete a foster care placement home studies within 60 days of request by another state.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	71,325	70,511	83,845	86,967
FED CHILD WELFARE SERVICES	0	0	23,145	24,004	27,208	29,746
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>94,470</b>	<b>94,515</b>	<b>111,053</b>	<b>116,713</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	74,337	74,466	101,611	107,394
IN-STATE TRAVEL	0	0	860	860	1,147	1,147
OPERATING EXPENSES	0	0	6,933	6,832	7,615	7,447
EQUIPMENT	0	0	8,000	8,000	0	0
INFORMATION SERVICES	0	0	4,340	4,357	680	725
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>94,470</b>	<b>94,515</b>	<b>111,053</b>	<b>116,713</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

**M503 FEDERAL MANDATE**

Funds one Social Services Chief and three Social Services Program Specialist positions to meet increased federally mandated oversight requirements for all public child welfare jurisdictions in the state. The Division is currently under a Child Abuse Prevention & Treatment Act (CAPTA) corrective action plan in addition to Program Improvement Plan activities, which require quarterly federal reporting by staff, specific to quality improvement.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	183,794	181,872	210,309	217,274
FED CHILD WELFARE SERVICES	0	0	59,642	61,685	68,246	74,251
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>243,436</b>	<b>243,557</b>	<b>278,555</b>	<b>291,525</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	182,337	182,623	249,401	262,613
IN-STATE TRAVEL	0	0	6,880	6,880	9,174	9,174
OPERATING EXPENSES	0	0	16,396	16,196	18,620	18,289
EQUIPMENT	0	0	16,000	16,000	0	0
INFORMATION SERVICES	0	0	21,823	21,858	1,360	1,449
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>243,436</b>	<b>243,557</b>	<b>278,555</b>	<b>291,525</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>

**ENHANCEMENT**

**E325 SERVICES AT LEVEL CLOSEST TO PEOPLE**

Funds additional travel for the DCFS Administrator to attend out of state conferences related to Child Welfare.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	821	0	821
FED CHILD WELFARE SERVICES	0	0	0	267	0	267
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,088</b>	<b>0</b>	<b>1,088</b>
<b>EXPENDITURES:</b>						
OUT-OF-STATE TRAVEL	0	0	0	1,088	0	1,088
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,088</b>	<b>0</b>	<b>1,088</b>

**E452 EFFECTIVENESS OF FAMILY SERVICES**

Funds three Grants Project Analyst II positions to help the division support 11 discretionary grants with approximately 150 sub-grantees and 8 contracts for over \$15 million dollars each year. The division currently utilizes temporary contract staff to fulfill this responsibility.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	125,316	131,232	171,636	188,925
IN-STATE TRAVEL	0	0	5,160	5,160	6,880	6,880
OPERATING EXPENSES	0	0	12,297	12,147	13,966	13,717
EQUIPMENT	0	0	12,000	12,000	0	0
TITLE IV-B SUBPART II	0	0	-39,707	-41,038	-44,506	-48,441
U. S. CRIME VICTIMS (VOCA)	0	0	-74,235	-76,726	-83,205	-90,559
FAMILY VIOLENCE	0	0	-41,434	-42,824	-46,441	-50,547
INFORMATION SERVICES	0	0	17,867	17,893	1,020	1,086
INDEPENDENT LIVING	0	0	-17,264	-17,844	-19,350	-21,061
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>

**E453 EFFECTIVENESS OF FAMILY SERVICES**

Funds two Social Services Program Specialists and two Administrative Assistant positions to facilitate prompt response to fatality issues, data analysis, provision of quality improvement activities at the field level, provision of regular and consistent technical assistance to all jurisdictions related to Child Abuse Prevention & Treatment Act (CAPTA) provisions.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	152,321	150,941	170,970	177,170
FED CHILD WELFARE SERVICES	0	0	49,429	51,129	55,480	60,504
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>201,750</b>	<b>202,070</b>	<b>226,450</b>	<b>237,674</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	146,808	147,297	200,683	212,152
IN-STATE TRAVEL	0	0	6,880	6,880	9,174	9,174
OPERATING EXPENSES	0	0	13,871	13,667	15,233	14,899
EQUIPMENT	0	0	16,000	16,000	0	0
INFORMATION SERVICES	0	0	18,191	18,226	1,360	1,449
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>201,750</b>	<b>202,070</b>	<b>226,450</b>	<b>237,674</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>

**E454 EFFECTIVENESS OF FAMILY SERVICES**

Funds an Administrative Assistant to support the Children's Mental Health, Quality Improvement and Evaluation Unit. This position will provide administrative and clerical support to the Statewide Mental Health Coordinator who manages the Planning and Evaluation Unit.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	-26	0	-26	0
FED CHILD WELFARE SERVICES	0	0	-9	0	-9	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-35</b>	<b>0</b>	<b>-35</b>	<b>0</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	31,224	32,786	42,706	47,288
OPERATING EXPENSES	0	0	122	99	122	99
CMHS PROGRAM EVALUATION & DATA	0	0	-31,677	-33,190	-43,159	-47,705
INFORMATION SERVICES	0	0	296	305	296	318
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-35</b>	<b>0</b>	<b>-35</b>	<b>0</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

**E456 EFFECTIVENESS OF FAMILY SERVICES**

Transfers funds from Child Care Services, BA 3149, to cover lease payment costs paid in the administrative budget for Child Care Licensing staff co-located on Technology Way.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	-13,324	-13,324	-13,524	-13,524
FED CHILD WELFARE SERVICES	0	0	-4,324	-4,324	-4,389	-4,389
TRANS FROM OTHER B/A SAME FUND	0	0	17,648	17,648	17,913	17,913
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**E503 ADJUSTMENTS - TRANSFERS IN**

Adjusts the revenue and expenditures transferred from Child Abuse and Neglect, BA 3271, in enhancements E-903 and E-914 for more appropriate alignment within Children, Youth and Family Administration.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FEDERAL GRANT	0	0	148,854	148,854	148,854	148,854

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
FEDERAL GRANT-B	0	0	-148,854	-148,854	-148,854	-148,854
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>EXPENDITURES:</b>						
SPECIALIZED TRAINING	0	0	-87,693	-88,597	-86,973	-84,728
CHILDREN'S JUSTICE ACT GRANT	0	0	87,693	88,597	86,973	84,728
CHILD ABUSE & NEGLECT	0	0	126,560	122,116	126,455	123,056
U. S. CRIME VICTIMS (VOCA)	0	0	-126,560	-122,116	-126,455	-123,056
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**E504 ADJUSTMENTS - TRANSFERS IN**

Adjusts revenues transferred from Child Care Services, BA 3149, for more appropriate alignment within Children, Youth and Family Administration.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
CONTRACT SERVICES CHARGE	0	0	-64,220	-67,165	-64,221	-70,574
TRANS FROM OTHER B/A SAME FUND	0	0	64,220	67,165	64,221	70,574
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**E805 CLASSIFIED POSITION RECLASSIFICATIONS**

Reclassifies three Social Services Program Specialist II positions to Social Services Program Specialist III positions.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	13,768	13,676	14,276	14,768
FED CHILD WELFARE SERVICES	0	0	4,468	4,438	4,633	4,792
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>18,236</b>	<b>18,114</b>	<b>18,909</b>	<b>19,560</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	18,236	18,114	18,909	19,560
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>18,236</b>	<b>18,114</b>	<b>18,909</b>	<b>19,560</b>

**E806 UNCLASSIFIED POSITION SALARY INCREASES**

Ensures equitable compensation amongst all of the division's Deputy Administrators.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	7,040	8,020	7,040	8,352
FED CHILD WELFARE SERVICES	0	0	2,285	2,603	2,285	2,710
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>9,325</b>	<b>10,623</b>	<b>9,325</b>	<b>11,062</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	9,325	10,623	9,325	11,062
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>9,325</b>	<b>10,623</b>	<b>9,325</b>	<b>11,062</b>

**E813 UNCLASSIFIED STEP ADJUSTMENTS**

Equity adjustment for unclassified employees due to the addition of one step to the classified employees salary schedule.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FED CHILD WELFARE SERVICES	0	0	0	7,870	0	8,102
GENERAL FUND SALARY ADJUSTMENT	0	0	0	24,253	0	24,967
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,123</b>	<b>0</b>	<b>33,069</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	32,123	0	33,069
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,123</b>	<b>0</b>	<b>33,069</b>

**E814 OTHER SALARY ADJUSTMENTS**

Adjustments to certain occupational groups.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FED CHILD WELFARE SERVICES	0	0	0	2,479	0	2,581
GENERAL FUND SALARY ADJUSTMENT	0	0	0	7,641	0	7,953
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,120</b>	<b>0</b>	<b>10,534</b>

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	10,120	0	10,534
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,120</b>	<b>0</b>	<b>10,534</b>

**E818 IT CONTRACT UNIT**

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	-2,610	0	-2,982
PURCHASING ASSESSMENT	0	0	0	2,610	0	2,982
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**E900 TRANSFERS MP LEASED VEH FROM BA3145 TO BA3229**

Transfers the Motor Pool leased vehicles used by Rural Child Welfare staff to Rural Child Welfare, BA 3229. These costs were inadvertently left out of the original transfer to Rural Child Welfare when the division realigned its budget accounts in the 2005-2007 Legislative session.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	-102,472	-90,305	-102,472	-90,305
FED CHILD WELFARE SERVICES	0	0	-33,253	-29,304	-33,253	-29,304
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-135,725</b>	<b>-119,609</b>	<b>-135,725</b>	<b>-119,609</b>
<b>EXPENDITURES:</b>						
IN-STATE TRAVEL	0	0	-135,725	-119,609	-135,725	-119,609
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-135,725</b>	<b>-119,609</b>	<b>-135,725</b>	<b>-119,609</b>

**E901 TRANSFERS CA3229 COSTS FROM BA3145 TO BA3229**

Transfers cost deficiencies identified, and tracked with job# CA3229. These costs were inadvertently left out of the original transfer to the Rural Child Welfare budget when the division realigned its budget accounts in the 2005-07 Legislative session.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	-39,403	-39,403	-39,103	-39,103
FED CHILD WELFARE SERVICES	0	0	-12,787	-12,787	-12,689	-12,689
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-52,190</b>	<b>-52,190</b>	<b>-51,792</b>	<b>-51,792</b>
<b>EXPENDITURES:</b>						
IN-STATE TRAVEL	0	0	-5,998	-5,998	-5,998	-5,998
OPERATING EXPENSES	0	0	-40,956	-40,956	-40,558	-40,558
INFORMATION SERVICES	0	0	-3,500	-3,500	-3,500	-3,500
UTILITIES	0	0	-1,736	-1,736	-1,736	-1,736
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-52,190</b>	<b>-52,190</b>	<b>-51,792</b>	<b>-51,792</b>

**E903 TRANSFERS ADJ BASE FROM BA 3271 TO BA 3145**

Transfers the adjusted base budget from Child Abuse and Neglect, BA 3271, to allow the division to better monitor discretionary grant funds.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FED USDA FOOD STAMP INFO PLAN	0	0	213,123	213,123	218,519	218,519
FEDERAL GRANT-B	0	0	148,854	148,854	148,854	148,854
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>361,977</b>	<b>361,977</b>	<b>367,373</b>	<b>367,373</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	143,648	150,142	144,473	158,440
OPERATING EXPENSES	0	0	243	198	243	198
SPECIALIZED TRAINING	0	0	87,693	88,597	86,973	84,728
U. S. CRIME VICTIMS (VOCA)	0	0	122,364	122,116	127,655	123,056
INFORMATION SERVICES	0	0	592	609	592	636
PURCHASING ASSESSMENT	0	0	698	315	698	315
STATE COST ALLOCATION	0	0	3,121	0	3,121	0
ATTY GENERAL COST ALLOCATION	0	0	3,618	0	3,618	0
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>361,977</b>	<b>361,977</b>	<b>367,373</b>	<b>367,373</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

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**E906 TRANSFER PCN'S 004 & 005 FRM BA3149 TO BA3145**

Transfers two part-time positions, a Personnel Technician and an Accounting Assistant, from Child Care Services, BA 3149, to be combined with two part-time positions in the administration account. Currently, these positions support all aspects of DCFS' personnel and accounting functions across many DCFS budget accounts including Child Care Services.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
CONTRACT SERVICES CHARGE	0	0	64,220	67,165	64,221	70,574
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>64,220</b>	<b>67,165</b>	<b>64,221</b>	<b>70,574</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	63,802	66,761	63,803	70,157
OPERATING EXPENSES	0	0	122	99	122	99
INFORMATION SERVICES	0	0	296	305	296	318
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>64,220</b>	<b>67,165</b>	<b>64,221</b>	<b>70,574</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

**E907 TRNSFRS CHAFEE & ETV GRANTS FROM BA3229 TO BA3145**

Transfers the Chafee Independent Living and Education and Training grants from Rural Child Welfare, BA 3229, to allow the division to better track and monitor discretionary grant funds.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
FEDERAL RECEIPTS-A	0	0	739,956	739,958	739,956	739,958
FED MEDICARE CERT GRANT	0	0	313,568	313,568	313,568	313,568
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>1,053,524</b>	<b>1,053,526</b>	<b>1,053,524</b>	<b>1,053,526</b>
<b>EXPENDITURES:</b>						
EDUCATION & TRAINING VOUCHER	0	0	313,568	313,568	313,568	313,568
INDEPENDENT LIVING	0	0	739,956	739,958	739,956	739,958
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>1,053,524</b>	<b>1,053,526</b>	<b>1,053,524</b>	<b>1,053,526</b>

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**E911 TRANSFERS PCN'S 027 & 039 FROM BA3145 TO BA3229**

Transfers two Rural Child Welfare positions to Rural Child Welfare, BA 3229. These positions were inadvertently left out of the original transfer to the Rural Child Welfare budget when the division realigned its budget accounts in 2005-2007 Legislative session.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	-129,443	-127,400	-132,189	-136,501
FED CHILD WELFARE SERVICES	0	0	-42,005	-43,834	-42,896	-46,912
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-171,448</b>	<b>-171,234</b>	<b>-175,085</b>	<b>-183,413</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	-170,613	-170,427	-174,250	-182,578
OPERATING EXPENSES	0	0	-243	-198	-243	-198
INFORMATION SERVICES	0	0	-592	-609	-592	-637
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-171,448</b>	<b>-171,234</b>	<b>-175,085</b>	<b>-183,413</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>-2.00</b>	<b>-2.00</b>	<b>-2.00</b>	<b>-2.00</b>

**E914 TRANSFERS E-710 FROM BA 3271 TO BA 3145**

Transfers enhancement E-710 from Child Abuse and Neglect, BA 3271, to Children, Youth and Family Administration to allow the division to better track and monitor discretionary grant funds.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
FED USDA FOOD STAMP INFO PLAN	0	0	5,396	5,396	0	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>5,396</b>	<b>5,396</b>	<b>0</b>	<b>0</b>
<b>EXPENDITURES:</b>						
U. S. CRIME VICTIMS (VOCA)	0	0	5,396	5,396	0	0
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>5,396</b>	<b>5,396</b>	<b>0</b>	<b>0</b>

**E916 TRNSFRS AG OWND VEH EX32230 FROM BA3145 TO BA3229**

Transfers an agency owned vehicle located at the Maryland Parkway office to Pahrump. The vehicle is not being fully utilized by the Maryland Parkway staff and it was determined it would be more beneficial for staff at the Pahrump Office for transporting children, investigations and home visits.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	-298	-295	-298	-295
FED CHILD WELFARE SERVICES	0	0	-97	-96	-97	-96
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-395</b>	<b>-391</b>	<b>-395</b>	<b>-391</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	-395	-391	-395	-391
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-395</b>	<b>-391</b>	<b>-395</b>	<b>-391</b>

**E999 UNFUNDED**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	43,446	0	50,313	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>43,446</b>	<b>0</b>	<b>50,313</b>	<b>0</b>

**SUMMARY**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	4,293,923	3,890,435	4,603,682	4,450,163	4,721,676	4,628,657
REVERSIONS	-42,414	0	0	0	0	0
BUDGETARY TRANSFERS	-204,330	0	0	0	0	0
FED CRIME VICTIMS	2,937,008	9,255,673	3,390,000	3,390,000	3,390,000	3,390,000
FED FAMILY VIOLENCE GRANT	1,028,623	1,373,733	1,041,283	1,041,283	1,041,283	1,041,283
FEDERAL RECEIPTS-A	0	0	739,956	739,958	739,956	739,958
FED USDA FOOD STAMP INFO PLAN	0	0	218,519	218,519	218,519	218,519
FED CHILD WELFARE SERVICES	2,736,375	2,679,547	3,320,884	3,248,899	3,359,174	3,356,266
FED MEDICARE CERT GRANT	0	0	313,568	313,568	313,568	313,568
FEDERAL GRANT	0	0	148,854	148,854	148,854	148,854
FEDERAL GRANT-B	1,954,269	1,604,049	1,847,794	1,847,794	1,847,794	1,847,794

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
FEDERAL GRANT-E	789,547	1,200,515	743,878	743,878	743,878	743,878
CHARGES FOR SERVICES	167,945	420,627	420,626	420,626	420,626	420,626
COUNTY FEES	0	185,106	0	0	0	0
MISCELLANEOUS REVENUE	181	337	181	181	181	181
RENTAL INCOME	11,112	11,112	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	102,700	349,801	0	112,325	0	283,380
TRANSFER FROM CONSERVATION	0	250,001	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	670,513	848,475	918,927	922,903	923,685	931,069
<b>TOTAL RESOURCES:</b>	<b>14,445,452</b>	<b>22,069,411</b>	<b>17,708,152</b>	<b>17,598,951</b>	<b>17,869,194</b>	<b>18,064,033</b>
<b>EXPENDITURES:</b>						
PERSONNEL	5,199,623	5,583,708	6,560,383	6,613,360	6,869,375	7,255,499
OUT-OF-STATE TRAVEL	1,775	1,775	2,863	2,863	2,863	2,863
IN-STATE TRAVEL	167,039	172,605	71,584	71,914	78,323	78,509
OPERATING EXPENSES	252,567	267,143	524,811	516,013	537,743	524,906
EQUIPMENT	16,963	0	56,000	52,000	0	0
MAINTENANCE OF BLDGS & GROUNDS	17,940	17,011	0	0	0	0
SPECIALIZED TRAINING	1,131,578	1,267,729	1,695,754	1,693,754	1,695,754	1,693,754
CHILDREN'S JUSTICE ACT GRANT	0	0	87,693	88,597	86,973	84,728
CHILD ABUSE & NEGLECT	0	0	126,560	122,116	126,455	123,056
OLMSTEAD GRANT	1,439	0	0	0	0	0
CMHS PROGRAM EVALUATION & DATA	496,485	530,883	455,275	454,793	435,423	431,908
MENTAL HEALTH ROOM & BOARD	167,945	420,627	420,626	420,626	420,626	420,626
TITLE IV-B SUBPART II	1,954,271	1,604,049	1,808,087	1,806,756	1,803,288	1,799,353
U. S. CRIME VICTIMS (VOCA)	2,891,540	6,942,573	3,261,434	3,264,339	3,251,260	3,245,106
EDUCATION & TRAINING VOUCHER	0	0	313,568	313,568	313,568	313,568
FAMILY VIOLENCE	1,028,623	1,373,740	999,849	998,459	994,842	990,736
SAMHSA INFRASTRUCTURE GRANT	413,380	512,884	280,569	280,568	271,298	271,297
INFORMATION SERVICES	41,860	34,358	92,709	86,720	33,102	29,713
TRAINING	13,073	12,880	16,508	16,508	16,508	16,508
INDEPENDENT LIVING	0	0	722,692	722,114	720,606	718,897
UTILITIES	37,578	66,335	0	0	0	0
TECHNOLOGY WAY MOVE	0	182,140	0	0	0	0
PURCHASING ASSESSMENT	13,561	13,561	13,880	15,175	13,880	15,547
STATE COST ALLOCATION	48,805	48,805	91,386	23,440	91,386	23,440
ATTY GENERAL COST ALLOCATION	294,741	300,037	105,921	35,268	105,921	24,019
RESERVE FOR VOCA	0	2,260,669	0	0	0	0
RESERVE INFRASTRUCTURE GRANT	0	186,528	0	0	0	0

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	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
RESERVE FOR REVERSION	254,666	269,371	0	0	0	0
<b>TOTAL EXPENDITURES:</b>	<b>14,445,452</b>	<b>22,069,411</b>	<b>17,708,152</b>	<b>17,598,951</b>	<b>17,869,194</b>	<b>18,064,033</b>
<b>PERCENT CHANGE:</b>		<b>52.78%</b>	<b>-19.76%</b>	<b>-20.26%</b>	<b>0.91%</b>	<b>2.64%</b>
<b>TOTAL POSITIONS:</b>	<b>78.00</b>	<b>78.00</b>	<b>93.00</b>	<b>93.00</b>	<b>93.00</b>	<b>93.00</b>

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

## HHS - CLARK COUNTY INTEGRATION

101-3142

### PROGRAM DESCRIPTION

The Clark County Integration account was established to "pass through" funding to Clark County to support Child Welfare Services transferred as a part of Child Welfare Integration. This budget supports Child Welfare Services including substitute care, foster care licensing services, adoption services, Interstate Compact on the Placement of Children (ICPC) program, and Intensive Family Services.

PERFORMANCE INDICATORS	PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1. Total finalized adoptions	192	310	199	207	214
2. Child welfare average end-of-month caseload	3,439	2,639	3,563	3,691	3,817
3. Average monthly total custody caseload	1,944	2,736	2,014	2,087	2,158
4. Child welfare lower levels of care, average monthly	1,490	1,278	1,544	1,600	1,654
5. Child welfare higher levels of care, average monthly	454	302	470	487	504
6. Foster care average length of stay (months)	23	26	23	23	23

### BASE

Continues funding of ongoing program costs and the cost of Clark County supporting 217.06 Integration positions, and their associated operating and travel costs.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	22,737,794	23,033,942	25,030,730	24,434,655	25,678,681	25,062,152
REVERSIONS	-113,422	0	0	0	0	0
BUDGETARY TRANSFERS	95,946	0	0	0	0	0
FED CWS TITLE IVB GRANT	158,019	158,019	158,019	158,019	158,019	158,019
FEDERAL RECEIPTS-A	109,093	113,341	109,093	109,093	109,093	109,093
FED CHILD WELFARE SERVICES	12,928,391	12,713,144	18,422,554	18,422,554	18,462,825	18,462,825
POST ADOPTION FEES	0	106,072	103,010	103,010	106,072	106,072
ROOM, BOARD, TRANSP CHARGE	0	513,270	235,901	235,901	235,901	235,901
CHARGES FOR SERVICES	1,314,103	1,314,103	1,314,103	1,314,103	1,314,103	1,314,103
CHARGES FOR SERVICES - C	0	157,663	198,868	198,868	207,056	207,056
CHARGES FOR SERVICES - D	1,503,392	1,503,392	1,503,392	1,503,392	1,503,392	1,503,392
GENERAL FUND SALARY ADJUSTMENT	0	316,344	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>38,733,316</b>	<b>39,929,290</b>	<b>47,075,670</b>	<b>46,479,595</b>	<b>47,775,142</b>	<b>47,158,613</b>
<b>EXPENDITURES:</b>						
CLARK CO ONGOING	34,486,553	39,929,290	41,075,670	40,479,595	41,775,142	41,158,613
RETROACTIVE CLAIMS	4,246,763	0	0	0	0	0
PASS THROUGH	0	0	6,000,000	6,000,000	6,000,000	6,000,000
<b>TOTAL EXPENDITURES:</b>	<b>38,733,316</b>	<b>39,929,290</b>	<b>47,075,670</b>	<b>46,479,595</b>	<b>47,775,142</b>	<b>47,158,613</b>

**MAINTENANCE**

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	5,185	-10,939	5,960	-17,198
FED CHILD WELFARE SERVICES	0	0	1,845	-3,894	2,121	-6,121
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>7,030</b>	<b>-14,833</b>	<b>8,081</b>	<b>-23,319</b>
<b>EXPENDITURES:</b>						
CLARK CO ONGOING	0	0	7,030	-14,833	8,081	-23,319
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>7,030</b>	<b>-14,833</b>	<b>8,081</b>	<b>-23,319</b>

**M205 DEMOGRAPHICS/CASELOAD CHANGES**

Funds caseload increases for Foster Care Placements (8% per year), Emergency Shelter (8% per year) and Adoption Subsidies (14.5% per year). The caseload increase is based upon historic foster care growth rates in Clark County.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	4,155,984	4,159,123	5,891,866	5,949,758
FED CHILD WELFARE SERVICES	0	0	2,773,772	2,770,633	3,795,969	3,738,077
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>6,929,756</b>	<b>6,929,756</b>	<b>9,687,835</b>	<b>9,687,835</b>
<b>EXPENDITURES:</b>						
CLARK CO ONGOING	0	0	6,929,756	6,929,756	9,687,835	9,687,835
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>6,929,756</b>	<b>6,929,756</b>	<b>9,687,835</b>	<b>9,687,835</b>

**M206 DEMOGRAPHICS/CASELOAD CHANGES**

Funds for 47 positions in FY08 and an additional 17 positions in FY09 to support projected foster care caseload growth and maintain the 1:22 staffing ratio.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	2,931,886	2,724,360	3,486,225	3,304,899
FED CHILD WELFARE SERVICES	0	0	1,043,552	969,688	1,240,860	1,176,320

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL RESOURCES:</b>	0	0	3,975,438	3,694,048	4,727,085	4,481,219
<b>EXPENDITURES:</b>						
CLARK CO ONGOING	0	0	3,975,438	3,694,048	4,727,085	4,481,219
<b>TOTAL EXPENDITURES:</b>	0	0	3,975,438	3,694,048	4,727,085	4,481,219

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	182,912	0	560,720
FED CHILD WELFARE SERVICES	0	0	0	65,105	0	199,578
<b>TOTAL RESOURCES:</b>	0	0	0	248,017	0	760,298
<b>EXPENDITURES:</b>						
CLARK CO ONGOING	0	0	0	248,017	0	760,298
<b>TOTAL EXPENDITURES:</b>	0	0	0	248,017	0	760,298

**M502 FEDERAL MANDATE**

Funds one Administrative Specialist to allow the Clark County Department of Family Services (DFS) to meet the new requirements of the Interstate Compact on the Placement of Children (ICPC). In June of 2006, Congress passed HR 5403 which requires states to complete a foster care placement home study within 60 days of request by another state.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	49,354	37,434	48,642	48,951
FED CHILD WELFARE SERVICES	0	0	17,567	13,324	17,314	17,423
<b>TOTAL RESOURCES:</b>	0	0	66,921	50,758	65,956	66,374
<b>EXPENDITURES:</b>						
CLARK CO ONGOING	0	0	66,921	50,758	65,956	66,374
<b>TOTAL EXPENDITURES:</b>	0	0	66,921	50,758	65,956	66,374

**ENHANCEMENT**

**E256 WORKING ENVIRONMENT AND WAGE**

Funds 32 Family Support Workers. These positions will be responsible for providing additional visits with children, parents, and relative foster parents. They will also provide direct services to children and families including transportation to appointments, supervised visitations, delivering hard goods, and other related activities.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	1,676,222	1,278,310	1,268,942	1,276,197
FED CHILD WELFARE SERVICES	0	0	596,621	454,992	451,657	454,239
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>2,272,843</b>	<b>1,733,302</b>	<b>1,720,599</b>	<b>1,730,436</b>
<b>EXPENDITURES:</b>						
CLARK CO ONGOING	0	0	2,272,843	1,733,302	1,720,599	1,730,436
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>2,272,843</b>	<b>1,733,302</b>	<b>1,720,599</b>	<b>1,730,436</b>

**E327 SERVICES AT LEVEL CLOSEST TO PEOPLE**

Requests additional funding to increase the daily foster care rate from an average of \$21.50 per day to \$24 in FY08 and \$28 per day in FY09. Loss of foster homes means frequent moves of children to new homes and placements in higher levels of care.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	1,585,825	0	3,761,515
FED CHILD WELFARE SERVICES	0	0	0	1,021,390	0	2,251,943
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,607,215</b>	<b>0</b>	<b>6,013,458</b>
<b>EXPENDITURES:</b>						
CLARK CO ONGOING	0	0	0	2,607,215	0	6,013,458
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,607,215</b>	<b>0</b>	<b>6,013,458</b>

**E334 SERVICES AT LEVEL CLOSEST TO PEOPLE**

Funds the Placement Team, which consists of six Social Worker Specialists, one Legal Office Assistant, and one Family Services Specialist Supervisor, to facilitate the direct placement of children into family foster care homes on a 24/7 basis.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	485,789	485,167	459,191	459,836

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
FED CHILD WELFARE SERVICES	0	0	172,908	172,687	163,440	163,671
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>658,697</b>	<b>657,854</b>	<b>622,631</b>	<b>623,507</b>
<b>EXPENDITURES:</b>						
CLARK CO ONGOING	0	0	658,697	657,854	622,631	623,507
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>658,697</b>	<b>657,854</b>	<b>622,631</b>	<b>623,507</b>

**E335 SERVICES AT LEVEL CLOSEST TO PEOPLE**

Funds three Management Analyst positions, one Legal Office Assistant, and one Family Services Specialist Supervisor necessary to expand recruitment, training, and retention of foster home for Clark County DFS.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	308,174	306,432	284,710	286,522
FED CHILD WELFARE SERVICES	0	0	109,689	109,069	101,337	101,982
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>417,863</b>	<b>415,501</b>	<b>386,047</b>	<b>388,504</b>
<b>EXPENDITURES:</b>						
CLARK CO ONGOING	0	0	417,863	415,501	386,047	388,504
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>417,863</b>	<b>415,501</b>	<b>386,047</b>	<b>388,504</b>

**E336 SERVICES AT LEVEL CLOSEST TO PEOPLE**

Funds four Family Services Specialists, one Legal Office Assistant, and one Family Services Specialist Supervisor to keep up with the licensing demands and meet the expected increase in the number of new homes.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	355,746	353,740	331,255	333,341
FED CHILD WELFARE SERVICES	0	0	126,621	125,908	117,904	118,646
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>482,367</b>	<b>479,648</b>	<b>449,159</b>	<b>451,987</b>
<b>EXPENDITURES:</b>						
CLARK CO ONGOING	0	0	482,367	479,648	449,159	451,987
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>482,367</b>	<b>479,648</b>	<b>449,159</b>	<b>451,987</b>

**E337 SERVICES AT LEVEL CLOSEST TO PEOPLE**

Funds four Family Services Specialists, one Legal Office Assistant, and one Family Services Specialist Supervisor. Four Foster Parent Liaisons are needed to provide support, mentoring, and retention of 500 additional foster care beds. Clark County DFS will be required to create a fully functional and dynamic Foster Parent Retention program.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	355,746	353,740	331,255	333,341
FED CHILD WELFARE SERVICES	0	0	126,621	125,908	117,904	118,646
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>482,367</b>	<b>479,648</b>	<b>449,159</b>	<b>451,987</b>
<b>EXPENDITURES:</b>						
CLARK CO ONGOING	0	0	482,367	479,648	449,159	451,987
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>482,367</b>	<b>479,648</b>	<b>449,159</b>	<b>451,987</b>

**E999 UNFUNDED**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	468,000	0	0	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>468,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	22,737,794	23,033,942	35,699,966	35,890,759	37,786,727	41,360,034
REVERSIONS	-113,422	0	0	0	0	0
BUDGETARY TRANSFERS	95,946	0	0	0	0	0
FED CWS TITLE IVB GRANT	158,019	158,019	158,019	158,019	158,019	158,019
FEDERAL RECEIPTS-A	109,093	113,341	109,093	109,093	109,093	109,093
FED CHILD WELFARE SERVICES	12,928,391	12,713,144	23,514,600	24,247,364	24,471,331	26,797,229
POST ADOPTION FEES	0	106,072	103,010	103,010	106,072	106,072
ROOM, BOARD, TRANSP CHARGE	0	513,270	235,901	235,901	235,901	235,901
CHARGES FOR SERVICES	1,314,103	1,314,103	1,314,103	1,314,103	1,314,103	1,314,103
CHARGES FOR SERVICES - C	0	157,663	198,868	198,868	207,056	207,056
CHARGES FOR SERVICES - D	1,503,392	1,503,392	1,503,392	1,503,392	1,503,392	1,503,392

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
GENERAL FUND SALARY ADJUSTMENT	0	316,344	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>38,733,316</b>	<b>39,929,290</b>	<b>62,836,952</b>	<b>63,760,509</b>	<b>65,891,694</b>	<b>71,790,899</b>
<b>EXPENDITURES:</b>						
CLARK CO ONGOING	34,486,553	39,929,290	56,836,952	57,760,509	59,891,694	65,790,899
RETROACTIVE CLAIMS	4,246,763	0	0	0	0	0
PASS THROUGH	0	0	6,000,000	6,000,000	6,000,000	6,000,000
<b>TOTAL EXPENDITURES:</b>	<b>38,733,316</b>	<b>39,929,290</b>	<b>62,836,952</b>	<b>63,760,509</b>	<b>65,891,694</b>	<b>71,790,899</b>
<b>PERCENT CHANGE:</b>		<b>3.09%</b>	<b>57.37%</b>	<b>59.68%</b>	<b>4.86%</b>	<b>12.59%</b>

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

**HHS - WASHOE COUNTY INTEGRATION**

**101-3141**

**PROGRAM DESCRIPTION**

The Washoe County Integration account was established to "pass through" funding to Washoe County to support Child Welfare Services transferred as a part of Child Welfare Integration. This budget supports Child Welfare Services including substitute care, foster care licensing services, adoption services, Interstate Compact on the Placement of Children (ICPC) program, and Intensive Family Services.

<b>PERFORMANCE INDICATORS</b>		<b>PROJECTED FY 2006</b>	<b>ACTUAL FY 2006</b>	<b>PROJECTED FY 2007</b>	<b>PROJECTED FY 2008</b>	<b>PROJECTED FY 2009</b>
1.	Total finalized adoptions	57	104	58	100	100
2.	Child welfare average end-of-month caseload	1,016	863	1,032	1,049	1,064
3.	Average monthly total custody caseload	885	894	899	913	927
4.	Child welfare lower levels of care, average monthly caseload	715	512	727	738	750
5.	Child welfare higher levels of care, average monthly caseload	169	114	172	175	177
6.	Foster care average length of stay (months)	20	27	20	20	19

**BASE**

Continues funding of ongoing program costs and the cost of Washoe County supporting 82.06 Integration positions, and their associated operating and travel costs.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	9,115,923	10,201,534	10,865,762	10,565,756	10,865,762	10,847,837
BUDGETARY TRANSFERS	56,137	0	0	0	0	0
FED CWS TITLE IVB GRANT	90,000	90,000	90,000	90,000	90,000	90,000
FEDERAL RECEIPTS-A	20,000	20,000	20,000	20,000	20,000	20,000
FED CHILD WELFARE SERVICES	10,045,061	7,397,155	9,493,195	9,610,985	9,493,195	9,628,607
POST ADOPTION FEES	0	73,100	64,650	64,650	64,650	64,650
ROOM, BOARD, TRANSP CHARGE	0	108,975	259,223	259,223	259,223	259,223
MEDICAID CHARGES	0	984,430	894,766	960,092	894,766	952,362
CHARGES FOR SERVICES	74,348	77,776	77,776	77,776	77,776	77,776
CHARGES FOR SERVICES - D	430,000	430,000	430,000	430,000	430,000	430,000
GENERAL FUND SALARY ADJUSTMENT	0	93,271	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>19,831,469</b>	<b>19,476,241</b>	<b>22,195,372</b>	<b>22,078,482</b>	<b>22,195,372</b>	<b>22,370,455</b>
<b>EXPENDITURES:</b>						
CHILD WELFARE	15,917,998	16,247,585	18,281,901	18,165,011	18,281,901	18,456,984
IV-E WASHOE COUNTY	3,913,471	3,228,656	3,913,471	3,913,471	3,913,471	3,913,471
<b>TOTAL EXPENDITURES:</b>	<b>19,831,469</b>	<b>19,476,241</b>	<b>22,195,372</b>	<b>22,078,482</b>	<b>22,195,372</b>	<b>22,370,455</b>

**MAINTENANCE**

**M201 DEMOGRAPHICS/CASELOAD CHANGES**

Funds caseload increases for foster care placements based on estimated population for 0 to 19 years of age and adoption subsidies based upon historic growth rates in Washoe County.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	1,534,237	1,476,570	2,160,298	2,182,674
FED CHILD WELFARE SERVICES	0	0	974,111	1,031,778	1,467,155	1,444,779
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>2,508,348</b>	<b>2,508,348</b>	<b>3,627,453</b>	<b>3,627,453</b>
<b>EXPENDITURES:</b>						
CHILD WELFARE	0	0	2,508,348	2,508,348	3,627,453	3,627,453
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>2,508,348</b>	<b>2,508,348</b>	<b>3,627,453</b>	<b>3,627,453</b>

**M202 DEMOGRAPHICS/CASELOAD CHANGES**

Funds for four Social Workers, one Supervisor, and one Office Assistant to support projected foster care caseload growth and maintain the 1:22 staffing ratio.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	181,755	241,512	228,195	325,433
FED CHILD WELFARE SERVICES	0	0	66,024	88,434	87,015	121,830
MEDICAID CHARGES	0	0	24,371	34,582	31,005	44,978
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>272,150</b>	<b>364,528</b>	<b>346,215</b>	<b>492,241</b>
<b>EXPENDITURES:</b>						
CHILD WELFARE	0	0	272,150	364,528	346,215	492,241
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>272,150</b>	<b>364,528</b>	<b>346,215</b>	<b>492,241</b>

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	67,948	0	210,444
FED CHILD WELFARE SERVICES	0	0	0	24,881	0	76,654
MEDICAID CHARGES	0	0	0	9,729	0	28,871

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL RESOURCES:</b>	0	0	0	102,558	0	315,969
<b>EXPENDITURES:</b>						
CHILD WELFARE	0	0	0	102,558	0	315,969
<b>TOTAL EXPENDITURES:</b>	0	0	0	102,558	0	315,969

**M502 FEDERAL MANDATE**

Funding for one Social Worker to meet the new requirements of the Interstate Compact on the Placement of Children (ICPC). In June of 2006, Congress passed HR 5403 which, among other things requires states to complete a foster care placement home study within 60 days of request by another state.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	35,689	28,916	48,104	50,407
FED CHILD WELFARE SERVICES	0	0	20,461	16,578	27,579	28,899
<b>TOTAL RESOURCES:</b>	0	0	56,150	45,494	75,683	79,306
<b>EXPENDITURES:</b>						
CHILD WELFARE	0	0	56,150	45,494	75,683	79,306
<b>TOTAL EXPENDITURES:</b>	0	0	56,150	45,494	75,683	79,306

**ENHANCEMENT**

**E325 SERVICES AT LEVEL CLOSEST TO PEOPLE**

Increases two .51 positions, a Social Worker and an Office Assistant, to full-time positions to support increased workload demands.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	41,648	41,707	42,978	45,730
FED CHILD WELFARE SERVICES	0	0	15,130	15,272	15,612	16,657
MEDICAID CHARGES	0	0	5,586	5,972	5,764	6,274
<b>TOTAL RESOURCES:</b>	0	0	62,364	62,951	64,354	68,661
<b>EXPENDITURES:</b>						
CHILD WELFARE	0	0	62,364	62,951	64,354	68,661
<b>TOTAL EXPENDITURES:</b>	0	0	62,364	62,951	64,354	68,661

**E326 SERVICES AT LEVEL CLOSEST TO PEOPLE**

Funds for one Social Worker to support caseload increases in Foster Care Licensing prompted by new regulations from Deficit Reduction Act.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	35,283	28,485	47,937	43,017
FED CHILD WELFARE SERVICES	0	0	20,461	16,578	27,483	28,803
MEDICAID CHARGES	0	0	406	430	0	7,222
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>56,150</b>	<b>45,493</b>	<b>75,420</b>	<b>79,042</b>
<b>EXPENDITURES:</b>						
CHILD WELFARE	0	0	56,150	45,493	75,420	79,042
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>56,150</b>	<b>45,493</b>	<b>75,420</b>	<b>79,042</b>

**E327 SERVICES AT LEVEL CLOSEST TO PEOPLE**

Requests additional funding to increase the daily foster care rate from an average of \$21.50 per day to \$24 in FY08 and \$28 per day in FY09. Loss of foster homes means frequent moves of children to new homes and placements in higher levels of care.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	361,039	0	873,360
FED CHILD WELFARE SERVICES	0	0	0	226,946	0	516,811
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>587,985</b>	<b>0</b>	<b>1,390,171</b>
<b>EXPENDITURES:</b>						
CHILD WELFARE	0	0	0	587,985	0	1,390,171
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>587,985</b>	<b>0</b>	<b>1,390,171</b>

**E328 SERVICES AT LEVEL CLOSEST TO PEOPLE**

Funds three Mental Health Counselors to expand the existing Family Preservation program in Washoe County to meet the identified deficiencies in the Federal Review of Child Welfare in Nevada.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	238,749	190,479	289,401	291,640
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>238,749</b>	<b>190,479</b>	<b>289,401</b>	<b>291,640</b>

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
CHILD WELFARE	0	0	238,749	190,479	289,401	291,640
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>238,749</b>	<b>190,479</b>	<b>289,401</b>	<b>291,640</b>

**E805 CLASSIFIED POSITION RECLASSIFICATIONS**

Reclassifies two Social Worker III to Senior Social Workers, and one Office Assistant II to an Office Support Specialist to meet increased workload demands.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	12,914	12,937	13,344	14,234
FED CHILD WELFARE SERVICES	0	0	4,691	4,737	4,847	5,185
MEDICAID CHARGES	0	0	1,732	1,852	1,789	1,953
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>19,337</b>	<b>19,526</b>	<b>19,980</b>	<b>21,372</b>
<b>EXPENDITURES:</b>						
CHILD WELFARE	0	0	19,337	19,526	19,980	21,372
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>19,337</b>	<b>19,526</b>	<b>19,980</b>	<b>21,372</b>

**SUMMARY**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	9,115,923	10,201,534	12,946,037	13,015,349	13,696,019	14,884,776
BUDGETARY TRANSFERS	56,137	0	0	0	0	0
FED CWS TITLE IVB GRANT	90,000	90,000	90,000	90,000	90,000	90,000
FEDERAL RECEIPTS-A	20,000	20,000	20,000	20,000	20,000	20,000
FED CHILD WELFARE SERVICES	10,045,061	7,397,155	10,594,073	11,036,189	11,122,886	11,868,225
POST ADOPTION FEES	0	73,100	64,650	64,650	64,650	64,650
ROOM, BOARD, TRANSP CHARGE	0	108,975	259,223	259,223	259,223	259,223
MEDICAID CHARGES	0	984,430	926,861	1,012,657	933,324	1,041,660
CHARGES FOR SERVICES	74,348	77,776	77,776	77,776	77,776	77,776
CHARGES FOR SERVICES - D	430,000	430,000	430,000	430,000	430,000	430,000
GENERAL FUND SALARY ADJUSTMENT	0	93,271	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>19,831,469</b>	<b>19,476,241</b>	<b>25,408,620</b>	<b>26,005,844</b>	<b>26,693,878</b>	<b>28,736,310</b>

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	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>EXPENDITURES:</b>						
CHILD WELFARE	15,917,998	16,247,585	21,495,149	22,092,373	22,780,407	24,822,839
IV-E WASHOE COUNTY	3,913,471	3,228,656	3,913,471	3,913,471	3,913,471	3,913,471
<b>TOTAL EXPENDITURES:</b>	<b>19,831,469</b>	<b>19,476,241</b>	<b>25,408,620</b>	<b>26,005,844</b>	<b>26,693,878</b>	<b>28,736,310</b>
<b>PERCENT CHANGE:</b>		<b>-1.79%</b>	<b>30.46%</b>	<b>33.53%</b>	<b>5.06%</b>	<b>10.50%</b>

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

## HHS - UNITY/SACWIS

101-3143

### PROGRAM DESCRIPTION

UNITY is the Nevada-specific acronym for the federally mandated Statewide Automated Child Welfare Information System (SACWIS). Child Welfare agencies nationwide are required to submit adoption and foster care information electronically to the Administration for Children and Families as per Public Law 103-66 (Omnibus Reconciliation Act). The UNITY application became fully operational statewide in September, 2003. It has significantly enhanced the quality and availability of information regarding the children and families served in Nevada. Child Protective Services intake and case management has been fully automated to ensure timely and accurate communications between state and county entities. During the Child and Family Services Review, conducted by the federal government in February of 2004, the information system (UNITY) was found to be in substantial conformity.

The purpose of this budget is to provide the maintenance and operation of the information systems that currently support the mission of the Division of Child and Family Services (DCFS). The Information Management Services (IMS) unit within DCFS currently supports two primary applications: UNITY and Avatar.

PERFORMANCE INDICATORS		PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1.	Number of corrected system work items	655	575	655	575	575
2.	Number of contacts made to the Information Management System help desk	13,409	14,126	12,500	14,700	14,700
3.	Number of staff trained	660	1,133	660	1,100	1,100
4.	Number of IT hardware and software installation and maintenance issues resolved	3,673	4,660	3,746	4,850	4,850
5.	Percent of Adoption Foster Care Analysis Reporting System reports accurately and successfully submitted to the Administration for Children and Families	100%	75%	100%	100%	100%

### BASE

Continues funding of 43 positions and their associated operating and travel costs.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	3,085,596	2,985,126	2,966,212	2,875,094	3,016,673	2,923,008
REVERSIONS	-230,242	0	0	0	0	0
FED CHILD WELFARE SERVICES	2,441,832	2,591,976	2,538,771	2,526,289	2,581,639	2,569,035
GENERAL FUND SALARY ADJUSTMENT	0	40,808	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	63,260	68,491	67,129	66,799	68,261	67,928
<b>TOTAL RESOURCES:</b>	<b>5,360,446</b>	<b>5,686,401</b>	<b>5,572,112</b>	<b>5,468,182</b>	<b>5,666,573</b>	<b>5,559,971</b>
<b>EXPENDITURES:</b>						
PERSONNEL	2,843,128	3,104,019	3,265,643	3,157,394	3,321,691	3,210,635
OUT-OF-STATE TRAVEL	7,281	10,199	7,281	6,956	7,281	6,956
IN-STATE TRAVEL	25,591	33,187	25,591	25,591	25,591	25,591
OPERATING EXPENSES	205,781	242,551	266,837	271,155	273,767	278,220
INFORMATION SERVICES	2,240,160	2,247,499	1,968,255	1,949,703	1,999,738	1,981,186
TRAINING	15,016	25,457	15,016	33,894	15,016	33,894
PURCHASING ASSESSMENT	4,001	4,001	4,001	4,001	4,001	4,001
STATEWIDE COST ALLOCATION	19,488	19,488	19,488	19,488	19,488	19,488

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL EXPENDITURES:</b>	5,360,446	5,686,401	5,572,112	5,468,182	5,666,573	5,559,971
<b>TOTAL POSITIONS:</b>	43.00	43.00	43.00	43.00	43.00	43.00

**MAINTENANCE**

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	30,371	-91,838	30,371	-117,557
FED CHILD WELFARE SERVICES	0	0	72,059	-55,013	72,059	-84,385
TRANS FROM OTHER B/A SAME FUND	0	0	683	-2,063	683	-2,641
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>103,113</b>	<b>-148,914</b>	<b>103,113</b>	<b>-204,583</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	-221	-3,157	-221	-4,247
INFORMATION SERVICES	0	0	57,285	-168,336	57,285	-215,392
PURCHASING ASSESSMENT	0	0	-210	-423	-210	-423
STATEWIDE COST ALLOCATION	0	0	10,964	-2,523	10,964	-2,523
ATTY GENERAL COST ALLOCATION	0	0	35,295	25,525	35,295	18,002
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>103,113</b>	<b>-148,914</b>	<b>103,113</b>	<b>-204,583</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	45,173	0	69,746
FED CHILD WELFARE SERVICES	0	0	0	38,375	0	59,249
TRANS FROM OTHER B/A SAME FUND	0	0	0	1,015	0	1,567
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>84,563</b>	<b>0</b>	<b>130,562</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	84,563	0	130,562

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL EXPENDITURES:</b>	0	0	0	84,563	0	130,562

**M303 OCCUPATIONAL STUDIES**

Occupational group studies.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	1,981	0	2,057
FED CHILD WELFARE SERVICES	0	0	0	1,682	0	1,747
TRANS FROM OTHER B/A SAME FUND	0	0	0	44	0	46
<b>TOTAL RESOURCES:</b>	0	0	0	3,707	0	3,850
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	3,707	0	3,850
<b>TOTAL EXPENDITURES:</b>	0	0	0	3,707	0	3,850

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FED CHILD WELFARE SERVICES	0	0	0	26,575	0	82,808
GENERAL FUND SALARY ADJUSTMENT	0	0	0	31,284	0	97,478
TRANS FROM OTHER B/A SAME FUND	0	0	0	703	0	2,190
<b>TOTAL RESOURCES:</b>	0	0	0	58,562	0	182,476
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	58,562	0	182,476
<b>TOTAL EXPENDITURES:</b>	0	0	0	58,562	0	182,476

**ENHANCEMENT**

**E275 MAXIMIZE INTERNET AND TECHNOLOGY**

Addition of a new Information System Specialist III position and on-going operational costs associated with the technical support of the Avatar application. Implementation of the Avatar application and one year of operational costs were previously funded in Information Technology Projects, BA 1325.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	212,171	0	224,809
TRANS FROM OTHER B/A SAME FUND	0	0	0	126,133	0	133,852
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>338,304</b>	<b>0</b>	<b>358,661</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	49,960	0	71,801
OPERATING EXPENSES	0	0	0	247	0	274
AVATAR	0	0	0	286,248	0	286,248
INFORMATION SERVICES	0	0	0	1,849	0	338
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>338,304</b>	<b>0</b>	<b>358,661</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>

**E276 MAXIMIZE INTERNET AND TECHNOLOGY**

Increases utilization of the Department of Information Technology's mainframe services consistent with current levels of utilization mandated by both the Federal SACWIS agency and the Governor's Audit Committee.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	215,054	0	236,359
FED CHILD WELFARE SERVICES	0	0	0	182,687	0	200,786
TRANS FROM OTHER B/A SAME FUND	0	0	0	4,831	0	5,309
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>402,572</b>	<b>0</b>	<b>442,454</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	402,572	0	442,454
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>402,572</b>	<b>0</b>	<b>442,454</b>

**E500 ADJUSTMENTS - TRANSFERS IN**

Adjusts funding transferred in E904 from Medicaid federal medical assistance percentages (FMAP) to Medicaid Admin, (50% federally funded).

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	200	-512	200	-2,053
MEDICAID CHARGES	0	0	-17,183	-17,183	-17,184	-17,184
MEDICAID CHARGES - A	0	0	-2,836	-2,836	-2,836	-2,836
MEDICAID CHARGES - B	0	0	-11,177	-11,177	-11,178	-11,178
TRANS FROM OTHER B/A SAME FUND	0	0	30,996	31,708	30,998	33,251
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**E501 ADJUSTMENTS - TRANSFERS IN**

Adjusts funding transferred in E905 from Medicaid federal medical assistance percentages (FMAP) to Medicaid Admin, (50% federally funded).

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	4,519	5,250	4,048	4,594
MEDICAID CHARGES	0	0	-3,199	-3,342	-3,247	-3,512
MEDICAID CHARGES - A	0	0	-4,402	-4,599	-4,468	-4,833
MEDICAID CHARGES - B	0	0	-4,402	-4,599	-4,468	-4,833
MEDICAID CHARGES - C	0	0	-4,179	-4,366	-4,241	-4,588
MEDICAID INPATIENT CUSTODY	0	0	-10,778	-11,261	-10,939	-11,834
TRANS FROM OTHER B/A SAME FUND	0	0	22,441	22,917	23,315	25,006
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**E719 REPLACEMENT EQUIPMENT**

Replaces edge routers to connect from the agency's LAN to Silvernet.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	3,300	0	0
FED CHILD WELFARE SERVICES	0	0	0	2,804	0	0
TRANS FROM OTHER B/A SAME FUND	0	0	0	74	0	0

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL RESOURCES:</b>	0	0	0	6,178	0	0
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	6,178	0	0
<b>TOTAL EXPENDITURES:</b>	0	0	0	6,178	0	0

**E818 IT CONTRACT UNIT**

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	-1,292	0	-1,476
PURCHASING ASSESSMENT	0	0	0	1,292	0	1,476
<b>TOTAL EXPENDITURES:</b>	0	0	0	0	0	0

**E904 TRANSFER FROM B/A #3281 TO B/A #3143**

Transfers in one Business Process Analyst II and associated costs from Northern Nevada Child and Adolescent Services, BA 3281.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	52,182	54,131	52,184	58,283
MEDICAID CHARGES	0	0	17,183	17,183	17,184	17,184
MEDICAID CHARGES - A	0	0	2,836	2,836	2,836	2,836
MEDICAID CHARGES - B	0	0	11,177	11,177	11,178	11,178
<b>TOTAL RESOURCES:</b>	0	0	83,378	85,327	83,382	89,481
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	82,960	84,923	82,964	89,064
OPERATING EXPENSES	0	0	122	99	122	99
INFORMATION SERVICES	0	0	296	305	296	318
<b>TOTAL EXPENDITURES:</b>	0	0	83,378	85,327	83,382	89,481
<b>TOTAL POSITIONS:</b>	0.00	0.00	1.00	1.00	1.00	1.00

**E905 TRANSFER FROM B/A #3646 TO B/A #3143**

Transfers in one Business Process Analyst II and associated costs from Southern Nevada Child and Adolescent Services, BA 3646.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	33,431	33,503	35,376	37,694
MEDICAID CHARGES	0	0	3,199	3,342	3,247	3,512
MEDICAID CHARGES - A	0	0	4,402	4,599	4,468	4,833
MEDICAID CHARGES - B	0	0	4,402	4,599	4,468	4,833
MEDICAID CHARGES - C	0	0	4,179	4,366	4,241	4,588
MEDICAID INPATIENT CUSTODY	0	0	10,778	11,261	10,939	11,834
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>60,391</b>	<b>61,670</b>	<b>62,739</b>	<b>67,294</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	59,973	61,266	62,321	66,877
OPERATING EXPENSES	0	0	122	99	122	99
INFORMATION SERVICES	0	0	296	305	296	318
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>60,391</b>	<b>61,670</b>	<b>62,739</b>	<b>67,294</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

**E999 UNFUNDED**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	248,832	0	218,060	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>248,832</b>	<b>0</b>	<b>218,060</b>	<b>0</b>

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	3,085,596	2,985,126	3,219,841	3,353,307	3,255,340	3,436,940
REVERSIONS	-230,242	0	0	0	0	0
FED CHILD WELFARE SERVICES	2,441,832	2,591,976	2,723,750	2,723,399	2,752,653	2,829,240
GENERAL FUND SALARY ADJUSTMENT	0	40,808	0	31,284	0	97,478
TRANS FROM OTHER B/A SAME FUND	63,260	68,491	124,235	252,161	125,874	266,508

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL RESOURCES:</b>	<b>5,360,446</b>	<b>5,686,401</b>	<b>6,067,826</b>	<b>6,360,151</b>	<b>6,133,867</b>	<b>6,630,166</b>
<b>EXPENDITURES:</b>						
PERSONNEL	2,843,128	3,104,019	3,410,976	3,500,375	3,471,776	3,755,265
OUT-OF-STATE TRAVEL	7,281	10,199	7,281	6,956	7,281	6,956
IN-STATE TRAVEL	25,591	33,187	25,591	25,591	25,591	25,591
OPERATING EXPENSES	205,781	242,551	266,860	268,443	273,790	274,445
AVATAR	0	0	0	286,248	0	286,248
INFORMATION SERVICES	2,240,160	2,247,499	2,272,564	2,191,284	2,270,875	2,207,746
TRAINING	15,016	25,457	15,016	33,894	15,016	33,894
PURCHASING ASSESSMENT	4,001	4,001	3,791	4,870	3,791	5,054
STATEWIDE COST ALLOCATION	19,488	19,488	30,452	16,965	30,452	16,965
ATTY GENERAL COST ALLOCATION	0	0	35,295	25,525	35,295	18,002
<b>TOTAL EXPENDITURES:</b>	<b>5,360,446</b>	<b>5,686,401</b>	<b>6,067,826</b>	<b>6,360,151</b>	<b>6,133,867</b>	<b>6,630,166</b>
<b>PERCENT CHANGE:</b>		<b>6.08%</b>	<b>6.71%</b>	<b>11.85%</b>	<b>1.09%</b>	<b>4.25%</b>
<b>TOTAL POSITIONS:</b>	<b>43.00</b>	<b>43.00</b>	<b>45.00</b>	<b>46.00</b>	<b>45.00</b>	<b>46.00</b>

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

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

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

## HHS - CHILD CARE SERVICES

101-3149

### PROGRAM DESCRIPTION

The Bureau of Services for Child Care is responsible for licensing and monitoring child care facilities under the provisions granted in Nevada Revised Statutes (NRS) 432A, Services and Facilities for Care of Children and Nevada Administrative Code (NAC) 432A, Regulations and Standards for Child Care Facilities. The Bureau has the responsibility for initial licensing, continued monitoring and providing technical assistance to child care facilities caring for five or more children not licensed by local entities. Facilities include child care centers, on-site centers, care for ill children, special needs centers, pre-schools, nurseries for infants and toddlers, accommodation facilities, family care homes, group care homes, institutions and outdoor youth programs. These functions are statewide and jurisdiction includes all rural counties, the incorporated areas of Clark County and designated federal, state and county operated programs for children. All areas of responsibility are also monitored for illegal, unlicensed child care operations with complaints investigated to bring facilities into compliance with state laws by licensing or reducing the number of children in care. Childcare training is delivered mainly through contracted services. The policy-making board for Child Care Services adopts Regulations and Standards for Child Care. The Child Care Board consists of five members appointed by the Division Administrator with the concurrence of the Director of the Department of Health and Human Services. Federal Bureau of Investigation (FBI) background checks are required for all child care providers and facility residents 18 years of age and older. Licenses are renewed on an annual basis with a minimum of two unannounced surveys conducted during the annual licensing period. The Child Care Board determines license fees for child care facilities.

PERFORMANCE INDICATORS		PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1.	Number of initial child care licenses issued	40	56	57	57	58
2.	Number of annual child care license renewals receiving at least two licensing visits per year	200	179	181	183	184
3.	Number of terminated child care licenses	38	37	37	38	38

### BASE

Continues funding of ongoing program costs of 12.55 positions, and their associated operating and travel costs.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	28,916	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-28,916	0	0	0	0	0
CHILD CARE FACILITY LICENSES	28,745	26,453	28,745	28,745	28,745	28,745
CONTRACT SERVICES CHARGE	802,145	958,009	930,489	853,939	947,227	867,983
BOOK AND PAMPHLET SALES	345	234	345	345	345	345
<b>TOTAL RESOURCES:</b>	<b>802,319</b>	<b>1,013,612</b>	<b>959,579</b>	<b>883,029</b>	<b>976,317</b>	<b>897,073</b>
<b>EXPENDITURES:</b>						
PERSONNEL	667,420	817,014	822,833	751,006	839,086	764,562
IN-STATE TRAVEL	43,056	46,603	40,520	40,524	40,520	40,524
OPERATING EXPENSES	58,401	75,924	71,345	71,265	71,830	71,753
EQUIPMENT	3,771	0	0	0	0	0
PROVIDER TRAINING	11,600	11,600	11,600	11,600	11,600	11,600
INFORMATION TECHNOLOGY	17,804	15,076	8,664	8,367	8,664	8,367
TRAINING	0	4,043	4,350	0	4,350	0
TECHNOLOGY WAY	0	32,130	0	0	0	0

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
RESERVE	0	10,955	0	0	0	0
PURCHASING ASSESSMENT	267	267	267	267	267	267
<b>TOTAL EXPENDITURES:</b>	<b>802,319</b>	<b>1,013,612</b>	<b>959,579</b>	<b>883,029</b>	<b>976,317</b>	<b>897,073</b>
<b>TOTAL POSITIONS:</b>	<b>13.55</b>	<b>13.55</b>	<b>13.55</b>	<b>12.55</b>	<b>13.55</b>	<b>12.55</b>

MAINTENANCE

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
CONTRACT SERVICES CHARGE	0	0	-61	24,580	-61	19,971
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-61</b>	<b>24,580</b>	<b>-61</b>	<b>19,971</b>
<b>EXPENDITURES:</b>						
IN-STATE TRAVEL	0	0	0	-5	0	-5
OPERATING EXPENSES	0	0	-39	-866	-39	-1,141
INFORMATION TECHNOLOGY	0	0	-8	102	-8	273
PURCHASING ASSESSMENT	0	0	-14	-92	-14	-92
STATEWIDE COST ALLOCATION	0	0	0	10,158	0	10,158
ATTY GENERAL COST ALLOCATION	0	0	0	15,283	0	10,778
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-61</b>	<b>24,580</b>	<b>-61</b>	<b>19,971</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
CONTRACT SERVICES CHARGE	0	0	0	22,601	0	36,818
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,601</b>	<b>0</b>	<b>36,818</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	22,601	0	36,818
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,601</b>	<b>0</b>	<b>36,818</b>

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**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
CONTRACT SERVICES CHARGE	0	0	0	14,969	0	45,296
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,969</b>	<b>0</b>	<b>45,296</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	14,969	0	45,296
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,969</b>	<b>0</b>	<b>45,296</b>

**ENHANCEMENT**

**E325 SERVICES AT LEVEL CLOSEST TO PEOPLE**

Child Care Services has historically been funded with Child Care Development Funds (CCDF) and General Funds. Last biennium, DCFS received additional CCDF funds from the Welfare Division, which covered their budget request. However, this biennium General Funds are again needed to fully fund necessary expenditures. This enhancement requests General Funds for a Child Care Development Surveyor II, which is currently filled, to continue services at the current level.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	76,833	0	77,092
CONTRACT SERVICES CHARGE	0	0	0	0	0	3,527
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>76,833</b>	<b>0</b>	<b>80,619</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	76,429	0	80,202
OPERATING EXPENSES	0	0	0	99	0	99
INFORMATION TECHNOLOGY	0	0	0	305	0	318
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>76,833</b>	<b>0</b>	<b>80,619</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>

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**E451 EFFECTIVENESS OF FAMILY SERVICES**

Establishes the Transfer to Child and Family Services category (Category 25) to reflect the transfer of an indirect cost rate to Child, Youth and Family Administration, BA 3145, to cover administrative costs (personnel services and lease payments) paid on behalf of Child Care Services, BA 3149.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
CONTRACT SERVICES CHARGE	0	0	81,904	81,904	82,169	82,169
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>81,904</b>	<b>81,904</b>	<b>82,169</b>	<b>82,169</b>
<b>EXPENDITURES:</b>						
TRANSFER INDIRECT RATE TO BA3145	0	0	81,904	81,904	82,169	82,169
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>81,904</b>	<b>81,904</b>	<b>82,169</b>	<b>82,169</b>

**E818 IT CONTRACT UNIT**

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>EXPENDITURES:</b>						
INFORMATION TECHNOLOGY	0	0	0	-353	0	-403
PURCHASING ASSESSMENT	0	0	0	353	0	403
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**E906 TRANSFER PCN'S 004 & 005 FROM BA3149 TO BA3145**

Transfers two part-time positions, a Personnel Technician and an Accounting Assistant, to Children, Youth and Family Administration, BA 3145 to be combined with two of its part-time positions.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
CONTRACT SERVICES CHARGE	0	0	-64,220	-67,165	-64,221	-70,574
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-64,220</b>	<b>-67,165</b>	<b>-64,221</b>	<b>-70,574</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	-63,802	-66,761	-63,803	-70,157
OPERATING EXPENSES	0	0	-122	-99	-122	-99
INFORMATION TECHNOLOGY	0	0	-296	-305	-296	-318
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-64,220</b>	<b>-67,165</b>	<b>-64,221</b>	<b>-70,574</b>

HHS - CHILD CARE SERVICES  
101-3149

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>-1.00</b>	<b>-1.00</b>	<b>-1.00</b>	<b>-1.00</b>

SUMMARY

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	76,833	0	77,092
BALANCE FORWARD FROM PREVIOUS YEAR	0	28,916	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-28,916	0	0	0	0	0
CHILD CARE FACILITY LICENSES	28,745	26,453	28,745	28,745	28,745	28,745
CONTRACT SERVICES CHARGE	802,145	958,009	948,112	930,828	965,114	985,190
BOOK AND PAMPHLET SALES	345	234	345	345	345	345
<b>TOTAL RESOURCES:</b>	<b>802,319</b>	<b>1,013,612</b>	<b>977,202</b>	<b>1,036,751</b>	<b>994,204</b>	<b>1,091,372</b>
<b>EXPENDITURES:</b>						
PERSONNEL	667,420	817,014	759,031	798,244	775,283	856,721
IN-STATE TRAVEL	43,056	46,603	40,520	40,519	40,520	40,519
OPERATING EXPENSES	58,401	75,924	71,184	70,399	71,669	70,612
EQUIPMENT	3,771	0	0	0	0	0
PROVIDER TRAINING	11,600	11,600	11,600	11,600	11,600	11,600
TRANSFER INDIRECT RATE TO BA3145	0	0	81,904	81,904	82,169	82,169
INFORMATION TECHNOLOGY	17,804	15,076	8,360	8,116	8,360	8,237
TRAINING	0	4,043	4,350	0	4,350	0
TECHNOLOGY WAY	0	32,130	0	0	0	0
RESERVE	0	10,955	0	0	0	0
PURCHASING ASSESSMENT	267	267	253	528	253	578
STATEWIDE COST ALLOCATION	0	0	0	10,158	0	10,158
ATTY GENERAL COST ALLOCATION	0	0	0	15,283	0	10,778
<b>TOTAL EXPENDITURES:</b>	<b>802,319</b>	<b>1,013,612</b>	<b>977,202</b>	<b>1,036,751</b>	<b>994,204</b>	<b>1,091,372</b>
<b>PERCENT CHANGE:</b>		<b>26.34%</b>	<b>-3.59%</b>	<b>2.28%</b>	<b>1.74%</b>	<b>5.27%</b>
<b>TOTAL POSITIONS:</b>	<b>13.55</b>	<b>13.55</b>	<b>12.55</b>	<b>12.55</b>	<b>12.55</b>	<b>12.55</b>

HHS - CHILD CARE SERVICES  
101-3149

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

**HHS - RURAL CHILD WELFARE**

**101-3229**

**PROGRAM DESCRIPTION**

Rural Child Welfare supports the Child Protective Services and Child Welfare Services for Rural Nevada. The Child Protective Services and Child Welfare Services include Child Protective Services, substitute care, foster care licensing services, adoption services, Interstate Compact on the Placement of Children (ICPC) program, and Intensive Family Services.

<b>PERFORMANCE INDICATORS</b>		<b>PROJECTED FY 2006</b>	<b>ACTUAL FY 2006</b>	<b>PROJECTED FY 2007</b>	<b>PROJECTED FY 2008</b>	<b>PROJECTED FY 2009</b>
1.	Total finalized adoptions	42	35	35	36	36
2.	Child Welfare average end-of-month caseload	753	916	925	934	944
3.	Average monthly total custody caseload	401	428	432	437	441
4.	Child Welfare lower levels of care, average monthly	321	357	361	364	368
5.	Child Welfare higher levels of care, average monthly	80	70	71	71	72
6.	Foster Care average length of stay (months)	22	22	23	22	23

**BASE**

Continues funding of ongoing program costs of 115.57 positions and their associated operating and travel costs.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	12,672,649	5,601,680	5,434,968	5,123,195	5,651,268	5,358,096
REVERSIONS	-4,639,481	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	157,854	191,002	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-191,002	0	0	0	0	0
BUDGETARY TRANSFERS	-3,853,281	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	350	0	0	0	0	0
FED CWS TITLE IVB GRANT	2,484,116	1,953,388	2,093,952	2,093,952	2,093,952	2,093,952
FEDERAL RECEIPTS-A	167,851	1,075,326	739,958	739,958	739,958	739,958
FED CHILD WELFARE SERVICES	4,561,679	4,198,640	4,739,158	4,721,182	4,743,762	4,684,674
FED PREVENTION & EDUC GRANT	224,262	764,000	260,000	260,000	260,000	260,000
FED MEDICARE CERT GRANT	146,767	367,612	313,568	313,568	313,568	313,568
POST ADOPTION FEES	31,295	53,000	31,295	31,295	31,295	31,295
ROOM, BOARD, TRANSP CHARGE	804,100	129,525	474,417	474,417	474,417	474,417
MEDICAID CHARGES	2,293,678	125,615	0	0	0	0
CHARGES FOR SERVICES	2,357,780	2,352,384	2,357,780	2,356,910	2,357,780	2,356,910
CHARGES FOR SERVICES - A	207,305	50,000	207,306	207,306	207,306	207,306
CHARGES FOR SERVICES - D	1,272,398	1,272,398	1,272,398	1,272,398	1,272,398	1,272,398
GIFTS AND DONATIONS	52,000	52,848	53,225	52,000	53,225	52,000
MISCELLANEOUS REVENUE	4,006	0	4,006	0	4,006	0
<b>TOTAL RESOURCES:</b>	<b>18,754,326</b>	<b>18,187,418</b>	<b>17,982,031</b>	<b>17,646,181</b>	<b>18,202,935</b>	<b>17,844,574</b>

HHS - RURAL CHILD WELFARE  
101-3229

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	5,721,044	7,460,467	7,860,475	7,550,066	8,062,047	7,727,107
IN-STATE TRAVEL	103,556	117,948	137,613	137,613	137,613	137,613
OPERATING	542,278	671,110	713,824	690,478	733,156	711,830
EQUIPMENT	34,557	5,704	0	0	0	0
MAINTENANCE BLDGS & GROUNDS	16,985	19,831	19,436	19,436	19,436	19,436
PLACEMENT PREVENTION	40,000	40,000	40,000	40,000	40,000	40,000
SUBSIDIZED ADOPTIONS	851,890	960,565	851,890	851,890	851,890	851,890
EMERGENCY FOSTER CARE	178,061	499,877	385,010	383,785	385,010	383,785
SUBSTITUTE FOSTER CARE	1,376,463	1,802,013	1,376,463	1,376,463	1,376,463	1,376,463
CHILD WELFARE	8,320,324	3,291,935	4,167,149	4,167,149	4,167,149	4,167,149
FOSTER HOME RECRUITMENT	58,291	58,410	68,887	68,887	68,887	68,887
MENTAL HEALTH PLACEMENTS	119,470	121,095	151,791	151,791	151,791	151,791
NON XIX MEDICAL	547,127	537,612	546,827	546,827	546,827	546,827
FOSTER HOME INSURANCE	528	942	999	999	999	999
TRANSPORTATION	48,567	39,793	55,092	55,092	55,092	55,092
EDUCATION & TRAINING VOUCHER	146,767	367,612	313,568	313,568	313,568	313,568
ADOPTION NEEDS - SB 497	8,800	9,061	8,800	8,800	8,800	8,800
EVALUATIONS - SEXUAL OFFENDER	21,429	21,600	21,600	21,600	21,600	21,600
FC LICENSING BACKGROUND INVESTIGATIONS	8,550	8,575	8,550	8,550	8,550	8,550
INFORMATION SERVICES	52,409	36,925	35,717	35,717	35,717	35,717
DAY CARE	870	870	1,870	1,000	1,870	1,000
TRAINING	1,783	1,786	1,783	1,783	1,783	1,783
ADOPTION INCENTIVE PAYMENTS	196,262	764,000	260,000	260,000	260,000	260,000
INDEPENDENT LIVING	168,203	1,075,080	739,958	739,958	739,958	739,958
PRE & POST ADOPTIONS	15,733	103,099	31,295	31,295	31,295	31,295
FUNERAL EXPENSES	0	3,170	3,170	3,170	3,170	3,170
RESPIRE	10,904	11,048	10,904	10,904	10,904	10,904
DRUG TESTING	7,637	944	7,637	7,637	7,637	7,637
CLIENT EVALUATION	0	508	0	0	0	0
UTILITIES	15,370	15,370	21,255	21,255	21,255	21,255
PURCHASING ASSESSMENT	63,396	63,396	63,396	63,396	63,396	63,396
STATEWIDE COST ALLOCATION	77,072	77,072	77,072	77,072	77,072	77,072
<b>TOTAL EXPENDITURES:</b>	<b>18,754,326</b>	<b>18,187,418</b>	<b>17,982,031</b>	<b>17,646,181</b>	<b>18,202,935</b>	<b>17,844,574</b>
<b>TOTAL POSITIONS:</b>	<b>115.57</b>	<b>115.57</b>	<b>115.57</b>	<b>115.57</b>	<b>115.57</b>	<b>115.57</b>

**MAINTENANCE**

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	-2,169	-20,301	-2,169	-19,498
FED CHILD WELFARE SERVICES	0	0	-9,671	86,388	-9,671	54,326
CHARGES FOR SERVICES	0	0	0	-548	0	-548
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-11,840</b>	<b>65,539</b>	<b>-11,840</b>	<b>34,280</b>
<b>EXPENDITURES:</b>						
IN-STATE TRAVEL	0	0	0	-2,446	0	-2,446
OPERATING	0	0	526	-2,976	526	-3,491
TRANSPORTATION	0	0	0	-548	0	-548
INFORMATION SERVICES	0	0	-69	932	-69	2,511
PURCHASING ASSESSMENT	0	0	-3,330	-22,399	-3,330	-22,399
STATEWIDE COST ALLOCATION	0	0	-45,528	-9,177	-45,528	-10,252
AG COST ALLOCATION PLAN	0	0	36,561	102,153	36,561	70,905
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-11,840</b>	<b>65,539</b>	<b>-11,840</b>	<b>34,280</b>

**M101 INFLATION - AGENCY SPECIFIC**

Requests inflationary increases for medical and prescription drug expenditures.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	87,065	72,392	135,888	111,107
FED CHILD WELFARE SERVICES	0	0	0	9,388	0	14,547
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>87,065</b>	<b>81,780</b>	<b>135,888</b>	<b>125,654</b>
<b>EXPENDITURES:</b>						
OPERATING	0	0	0	38,319	0	59,377
NON XIX MEDICAL	0	0	87,065	43,461	135,888	66,277
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>87,065</b>	<b>81,780</b>	<b>135,888</b>	<b>125,654</b>

**M200 DEMOGRAPHICS/CASELOAD CHANGES**

Funds a projected 12% caseload increase in Adoption Subsidies based upon historic growth rates for the Rural Region.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	107,550	107,550	178,957	181,591
FED CHILD WELFARE SERVICES	0	0	95,890	95,890	153,621	150,987
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>203,440</b>	<b>203,440</b>	<b>332,578</b>	<b>332,578</b>
<b>EXPENDITURES:</b>						
SUBSIDIZED ADOPTIONS	0	0	203,440	203,440	332,578	332,578
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>203,440</b>	<b>203,440</b>	<b>332,578</b>	<b>332,578</b>

**M201 DEMOGRAPHICS/CASELOAD CHANGES**

Funds a projected 5% caseload increase for child welfare residential placements costs based upon historic growth rates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	262,384	262,384	380,175	383,895
FED CHILD WELFARE SERVICES	0	0	154,575	154,575	216,928	213,208
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>416,959</b>	<b>416,959</b>	<b>597,103</b>	<b>597,103</b>
<b>EXPENDITURES:</b>						
CHILD WELFARE	0	0	416,959	416,959	597,103	597,103
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>416,959</b>	<b>416,959</b>	<b>597,103</b>	<b>597,103</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	161,474	0	256,369
FED CHILD WELFARE SERVICES	0	0	0	52,399	0	83,192
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>213,873</b>	<b>0</b>	<b>339,561</b>

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	0	213,873	0	339,561
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>213,873</b>	<b>0</b>	<b>339,561</b>

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FED CHILD WELFARE SERVICES	0	0	0	34,202	0	107,749
GENERAL FUND SALARY ADJUSTMENT	0	0	0	105,398	0	332,041
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>139,600</b>	<b>0</b>	<b>439,790</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	0	139,600	0	439,790
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>139,600</b>	<b>0</b>	<b>439,790</b>

**ENHANCEMENT**

**E325 SERVICES AT LEVEL CLOSEST TO PEOPLE**

Replaces the majority of the agency owned vehicles used by Rural Child Welfare staff with leased Motor Pool vehicles. Since the earliest Motor Pool will be able to supply these vehicles is December 2007, FY08 is requested at 50% of the total.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	42,663	0	82,769
FED CHILD WELFARE SERVICES	0	0	0	13,844	0	26,859
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>56,507</b>	<b>0</b>	<b>109,628</b>
<b>EXPENDITURES:</b>						
IN-STATE TRAVEL	0	0	0	73,660	0	147,315
OPERATING	0	0	0	-17,153	0	-37,687
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>56,507</b>	<b>0</b>	<b>109,628</b>

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**E327 SERVICES AT LEVEL CLOSEST TO PEOPLE**

Requests additional funding to increase the daily foster care rate from an average of \$21.50 per day to \$24 in FY08 and \$28 per day in FY09. Loss of foster homes means frequent moves of children to new homes and placements in higher levels of care.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	219,488	0	542,874
FED CHILD WELFARE SERVICES	0	0	0	154,831	0	363,229
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>374,319</b>	<b>0</b>	<b>906,103</b>
<b>EXPENDITURES:</b>						
SUBSIDIZED ADOPTIONS	0	0	0	159,610	0	409,468
SUBSTITUTE FOSTER CARE	0	0	0	214,709	0	496,635
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>374,319</b>	<b>0</b>	<b>906,103</b>

**E328 SERVICES AT LEVEL CLOSEST TO PEOPLE**

Purchases and supports ten 800MHz radios for Rural Child Welfare staff where there is limited to no cell-phone coverage.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	27,014	0	4,470
FED CHILD WELFARE SERVICES	0	0	0	8,766	0	1,450
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,780</b>	<b>0</b>	<b>5,920</b>
<b>EXPENDITURES:</b>						
OPERATING	0	0	0	5,920	0	5,920
EQUIPMENT	0	0	0	29,860	0	0
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,780</b>	<b>0</b>	<b>5,920</b>

**E329 SERVICES AT LEVEL CLOSEST TO PEOPLE**

Purchases replacement car seats for Rural Child Welfare vehicles.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	703	0	703
FED CHILD WELFARE SERVICES	0	0	0	228	0	228

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL RESOURCES:</b>	0	0	0	931	0	931
<b>EXPENDITURES:</b>						
OPERATING	0	0	0	931	0	931
<b>TOTAL EXPENDITURES:</b>	0	0	0	931	0	931

**E452 EFFECTIVENESS OF FAMILY SERVICES**

Combines the Foster Care Licensing Background Investigations category (Category 24) with the Foster Home Recruitment category (Category 15) since the background investigation costs are directly related to the recruitment.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
FOSTER HOME RECRUITMENT	0	0	8,550	8,550	8,550	8,550
FC LICENSING BACKGROUND INVESTIGATIONS	0	0	-8,550	-8,550	-8,550	-8,550
<b>TOTAL EXPENDITURES:</b>	0	0	0	0	0	0

**E453 EFFECTIVENESS OF FAMILY SERVICES**

Combines Adoption Needs category (Category 22) with the Adoption Subsidy category (Category 09) since both categories are dealing with payments to parents for special needs adoptions.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
SUBSIDIZED ADOPTIONS	0	0	8,800	8,800	8,800	8,800
ADOPTION NEEDS - SB 497	0	0	-8,800	-8,800	-8,800	-8,800
<b>TOTAL EXPENDITURES:</b>	0	0	0	0	0	0

**E710 REPLACEMENT EQUIPMENT**

Replaces six fax machines at various rural locations.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	6,564	0	0
FED CHILD WELFARE SERVICES	0	0	0	2,130	0	0
<b>TOTAL RESOURCES:</b>	0	0	0	8,694	0	0

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
EQUIPMENT	0	0	0	8,694	0	0
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,694</b>	<b>0</b>	<b>0</b>

**E814 OTHER SALARY ADJUSTMENTS**

Adjustments to certain occupational groups.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FED CHILD WELFARE SERVICES	0	0	0	19,441	0	20,955
GENERAL FUND SALARY ADJUSTMENT	0	0	0	59,908	0	64,575
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>79,349</b>	<b>0</b>	<b>85,530</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	0	79,349	0	85,530
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>79,349</b>	<b>0</b>	<b>85,530</b>

**E818 IT CONTRACT UNIT**

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	-3,301	0	-3,771
PURCHASING ASSESSMENT	0	0	0	3,301	0	3,771
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**E900 TRANSFERS MP LEASED VEH FROM BA3145 TO BA3229**

Transfers Motor Pool leased vehicles used by Rural Child Welfare staff from Children, Youth and Family Administration, BA 3145. These costs were inadvertently left out of the original transfer to Rural Child Welfare when the division realigned its budget accounts in the 2005-2007 Legislative session.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	102,472	90,305	102,472	90,305

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
FED CHILD WELFARE SERVICES	0	0	33,253	29,304	33,253	29,304
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>135,725</b>	<b>119,609</b>	<b>135,725</b>	<b>119,609</b>
<b>EXPENDITURES:</b>						
IN-STATE TRAVEL	0	0	135,725	119,609	135,725	119,609
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>135,725</b>	<b>119,609</b>	<b>135,725</b>	<b>119,609</b>

**E901 TRANSFERS CA3229 COSTS FROM BA3145 TO BA3229**

Transfers cost deficiencies identified, and tracked with job# CA3229. These costs were inadvertently left out of the original transfer from Children, Youth and Family Administration, BA 3145, when the division realigned its budget accounts in the 2005-2007 Legislative session.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	39,403	39,403	39,103	39,103
FED CHILD WELFARE SERVICES	0	0	12,787	12,787	12,689	12,689
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>52,190</b>	<b>52,190</b>	<b>51,792</b>	<b>51,792</b>
<b>EXPENDITURES:</b>						
IN-STATE TRAVEL	0	0	5,998	5,998	5,998	5,998
OPERATING	0	0	40,956	40,956	40,558	40,558
INFORMATION SERVICES	0	0	3,500	3,500	3,500	3,500
UTILITIES	0	0	1,736	1,736	1,736	1,736
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>52,190</b>	<b>52,190</b>	<b>51,792</b>	<b>51,792</b>

**E907 TRNSFRS CHAFEE & ETV GRANTS FROM BA3229 TO BA3145**

Transfers the Chafee Independent Living and Education and Training grants from Children, Youth and Family Administration, BA 3145, to allow the division to better track and monitor discretionary grant funds.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FEDERAL RECEIPTS-A	0	0	-739,956	-739,958	-739,956	-739,958
FED MEDICARE CERT GRANT	0	0	-313,568	-313,568	-313,568	-313,568
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-1,053,524</b>	<b>-1,053,526</b>	<b>-1,053,524</b>	<b>-1,053,526</b>
<b>EXPENDITURES:</b>						
EDUCATION & TRAINING VOUCHER	0	0	-313,568	-313,568	-313,568	-313,568

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
INDEPENDENT LIVING	0	0	-739,956	-739,958	-739,956	-739,958
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-1,053,524</b>	<b>-1,053,526</b>	<b>-1,053,524</b>	<b>-1,053,526</b>

**E911 TRANSFERS PCN'S 027 & 039 FROM BA3145 TO BA3229**

Transfers two Rural Child Welfare positions from Children, Youth and Family Administration, BA 3145. These positions were inadvertently left out of the original transfer to the Rural Child Welfare budget when the division realigned its budget accounts in the 2005-2007 Legislative session.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	129,443	127,400	132,189	136,501
FED CHILD WELFARE SERVICES	0	0	42,005	43,834	42,896	46,912
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>171,448</b>	<b>171,234</b>	<b>175,085</b>	<b>183,413</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	170,613	170,427	174,250	182,578
OPERATING	0	0	243	198	243	198
INFORMATION SERVICES	0	0	592	609	592	637
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>171,448</b>	<b>171,234</b>	<b>175,085</b>	<b>183,413</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

**E915 TRANSFERS BA3229 CAT 23 TO BA1383**

Transfers the Evaluations of Juvenile Sexual Offenders (JSO) category (Category 23) to Community Juvenile Justice Program, BA 1383, to more appropriately track costs related to JSOs in the Juvenile Justice Program's budget.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	-21,600	-21,600	-21,600	-21,600
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-21,600</b>	<b>-21,600</b>	<b>-21,600</b>	<b>-21,600</b>
<b>EXPENDITURES:</b>						
EVALUATIONS - SEXUAL OFFENDER	0	0	-21,600	-21,600	-21,600	-21,600
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-21,600</b>	<b>-21,600</b>	<b>-21,600</b>	<b>-21,600</b>

**E916 TRNSFRS AG OWND VEH EX32230 FROM BA3145 TO BA3229**

Transfers an agency owned vehicle located at the Maryland Parkway Office to Pahrump. The vehicle is not being fully utilized by the Maryland Parkway staff and it was determined it would be more beneficial for staff at the Pahrump Office for transporting children, investigations and home visits.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	298	295	298	295
FED CHILD WELFARE SERVICES	0	0	97	96	97	96
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>395</b>	<b>391</b>	<b>395</b>	<b>391</b>
<b>EXPENDITURES:</b>						
OPERATING	0	0	395	391	395	391
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>395</b>	<b>391</b>	<b>395</b>	<b>391</b>

**E999 UNFUNDED**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	982,246	0	1,035,877	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>982,246</b>	<b>0</b>	<b>1,035,877</b>	<b>0</b>

**SUMMARY**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	12,672,649	5,601,680	6,828,410	6,238,929	7,328,796	7,146,980
REVERSIONS	-4,639,481	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	157,854	191,002	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-191,002	0	0	0	0	0
BUDGETARY TRANSFERS	-3,853,281	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	350	0	0	0	0	0
FED CWS TITLE IVB GRANT	2,484,116	1,953,388	2,093,952	2,093,952	2,093,952	2,093,952
FEDERAL RECEIPTS-A	167,851	1,075,326	2	0	2	0
FED CHILD WELFARE SERVICES	4,561,679	4,198,640	5,361,744	5,439,285	5,497,237	5,810,405
FED PREVENTION & EDUC GRANT	224,262	764,000	260,000	260,000	260,000	260,000
FED MEDICARE CERT GRANT	146,767	367,612	0	0	0	0

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
POST ADOPTION FEES	31,295	53,000	31,295	31,295	31,295	31,295
ROOM, BOARD, TRANSP CHARGE	804,100	129,525	474,417	474,417	474,417	474,417
MEDICAID CHARGES	2,293,678	125,615	0	0	0	0
CHARGES FOR SERVICES	2,357,780	2,352,384	2,357,780	2,356,362	2,357,780	2,356,362
CHARGES FOR SERVICES - A	207,305	50,000	207,306	207,306	207,306	207,306
CHARGES FOR SERVICES - D	1,272,398	1,272,398	1,272,398	1,272,398	1,272,398	1,272,398
GIFTS AND DONATIONS	52,000	52,848	53,225	52,000	53,225	52,000
MISCELLANEOUS REVENUE	4,006	0	4,006	0	4,006	0
GENERAL FUND SALARY ADJUSTMENT	0	0	0	165,306	0	396,616
<b>TOTAL RESOURCES:</b>	<b>18,754,326</b>	<b>18,187,418</b>	<b>18,944,535</b>	<b>18,591,250</b>	<b>19,580,414</b>	<b>20,101,731</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	5,721,044	7,460,467	8,591,759	8,153,315	8,850,599	8,774,566
IN-STATE TRAVEL	103,556	117,948	279,336	334,434	279,336	408,089
OPERATING	542,278	671,110	755,944	757,064	774,878	778,027
EQUIPMENT	34,557	5,704	0	38,554	0	0
MAINTENANCE BLDGS & GROUNDS	16,985	19,831	19,436	19,436	19,436	19,436
PLACEMENT PREVENTION	40,000	40,000	40,000	40,000	40,000	40,000
SUBSIDIZED ADOPTIONS	851,890	960,565	1,064,130	1,223,740	1,193,268	1,602,736
EMERGENCY FOSTER CARE	178,061	499,877	385,010	383,785	385,010	383,785
SUBSTITUTE FOSTER CARE	1,376,463	1,802,013	1,798,038	1,591,172	1,798,038	1,873,098
CHILD WELFARE	8,320,324	3,291,935	4,584,108	4,584,108	4,764,252	4,764,252
FOSTER HOME RECRUITMENT	58,291	58,410	77,437	77,437	77,437	77,437
MENTAL HEALTH PLACEMENTS	119,470	121,095	151,791	151,791	151,791	151,791
NON XIX MEDICAL	547,127	537,612	633,892	590,288	682,715	613,104
FOSTER HOME INSURANCE	528	942	999	999	999	999
TRANSPORTATION	48,567	39,793	55,092	54,544	55,092	54,544
EDUCATION & TRAINING VOUCHER	146,767	367,612	0	0	0	0
ADOPTION NEEDS - SB 497	8,800	9,061	0	0	0	0
EVALUATIONS - SEXUAL OFFENDER	21,429	21,600	0	0	0	0
FC LICENSING BACKGROUND INVESTIGATIONS	8,550	8,575	0	0	0	0
INFORMATION SERVICES	52,409	36,925	39,740	37,457	39,740	38,594
DAY CARE	870	870	1,870	1,000	1,870	1,000
TRAINING	1,783	1,786	1,783	1,783	1,783	1,783
ADOPTION INCENTIVE PAYMENTS	196,262	764,000	260,000	260,000	260,000	260,000
INDEPENDENT LIVING	168,203	1,075,080	2	0	2	0
PRE & POST ADOPTIONS	15,733	103,099	31,295	31,295	31,295	31,295
FUNERAL EXPENSES	0	3,170	3,170	3,170	3,170	3,170

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	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
RESPIRE	10,904	11,048	10,904	10,904	10,904	10,904
DRUG TESTING	7,637	944	7,637	7,637	7,637	7,637
CLIENT EVALUATION	0	508	0	0	0	0
UTILITIES	15,370	15,370	22,991	22,991	22,991	22,991
PURCHASING ASSESSMENT	63,396	63,396	60,066	44,298	60,066	44,768
STATEWIDE COST ALLOCATION	77,072	77,072	31,544	67,895	31,544	66,820
AG COST ALLOCATION PLAN	0	0	36,561	102,153	36,561	70,905
<b>TOTAL EXPENDITURES:</b>	<b>18,754,326</b>	<b>18,187,418</b>	<b>18,944,535</b>	<b>18,591,250</b>	<b>19,580,414</b>	<b>20,101,731</b>
<b>PERCENT CHANGE:</b>		<b>-3.02%</b>	<b>4.16%</b>	<b>2.22%</b>	<b>3.36%</b>	<b>8.12%</b>
<b>TOTAL POSITIONS:</b>	<b>115.57</b>	<b>115.57</b>	<b>117.57</b>	<b>117.57</b>	<b>117.57</b>	<b>117.57</b>

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

## HHS - TRANSITION FROM FOSTER CARE

606-3250

### PROGRAM DESCRIPTION

The Transition from Foster Care budget account was established to assist persons who attained the age of 18 years while in foster care in Nevada to make the transition from foster care to economic self-sufficiency. Assembly Bill 94 of the 2001 Legislative Session authorized the collection of a \$1 fee for recording a document, instrument, notice, deed or other writing to be used to assist persons formerly in foster care. Funds may be (a) disbursed on behalf of qualifying persons on the basis of need to obtain goods and services, including: job training, housing assistance, and medical insurance; (b) granted to non-profit community organizations; or (c) expended to provide matching money required as a condition of a federal grant. Money in this budget account at the end of any fiscal year remains in the account and does not revert to any other fund, but is balanced forward into the next fiscal year.

<b>PERFORMANCE INDICATORS</b>		<b>PROJECTED FY 2006</b>	<b>ACTUAL FY 2006</b>	<b>PROJECTED FY 2007</b>	<b>PROJECTED FY 2008</b>	<b>PROJECTED FY 2009</b>
1.	Number of youths who have aged out of foster care	144	209	144	260	260
2.	Number of youth served	147	454	147	504	554

### BASE

Continues funding of ongoing program costs.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	2,081,845	1,406,987	979,248	979,248	742,163	742,163
BALANCE FORWARD TO NEW YEAR	-1,406,986	0	0	0	0	0
LICENSES AND FEES	1,391,517	1,318,017	1,476,260	1,476,260	1,520,548	1,520,548
TREASURER'S INTEREST DISTRIB	71,349	19,056	70,000	70,000	70,000	70,000
<b>TOTAL RESOURCES:</b>	<b>2,137,725</b>	<b>2,744,060</b>	<b>2,525,508</b>	<b>2,525,508</b>	<b>2,332,711</b>	<b>2,332,711</b>
<b>EXPENDITURES:</b>						
CLARK COUNTY	1,636,231	937,656	1,230,507	1,230,507	1,230,507	1,230,507
WASHOE COUNTY	224,127	448,910	321,003	321,003	321,003	321,003
RURAL	259,371	220,643	196,168	196,168	196,168	196,168
TRIBES	17,996	157,603	35,667	35,667	35,667	35,667
RESERVE	0	979,248	742,163	742,163	549,366	549,366
<b>TOTAL EXPENDITURES:</b>	<b>2,137,725</b>	<b>2,744,060</b>	<b>2,525,508</b>	<b>2,525,508</b>	<b>2,332,711</b>	<b>2,332,711</b>

**MAINTENANCE**

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
LICENSES AND FEES	0	0	0	171	0	171
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>171</b>	<b>0</b>	<b>171</b>
<b>EXPENDITURES:</b>						
PURCHASING ASSESSMENT	0	0	0	171	0	171
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>171</b>	<b>0</b>	<b>171</b>

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	2,081,845	1,406,987	979,248	979,248	742,163	742,163
BALANCE FORWARD TO NEW YEAR	-1,406,986	0	0	0	0	0
LICENSES AND FEES	1,391,517	1,318,017	1,476,260	1,476,431	1,520,548	1,520,719
TREASURER'S INTEREST DISTRIB	71,349	19,056	70,000	70,000	70,000	70,000
<b>TOTAL RESOURCES:</b>	<b>2,137,725</b>	<b>2,744,060</b>	<b>2,525,508</b>	<b>2,525,679</b>	<b>2,332,711</b>	<b>2,332,882</b>
<b>EXPENDITURES:</b>						
CLARK COUNTY	1,636,231	937,656	1,230,507	1,230,507	1,230,507	1,230,507
WASHOE COUNTY	224,127	448,910	321,003	321,003	321,003	321,003
RURAL	259,371	220,643	196,168	196,168	196,168	196,168
TRIBES	17,996	157,603	35,667	35,667	35,667	35,667
RESERVE	0	979,248	742,163	742,163	549,366	549,366
PURCHASING ASSESSMENT	0	0	0	171	0	171
<b>TOTAL EXPENDITURES:</b>	<b>2,137,725</b>	<b>2,744,060</b>	<b>2,525,508</b>	<b>2,525,679</b>	<b>2,332,711</b>	<b>2,332,882</b>
<b>PERCENT CHANGE:</b>		<b>28.36%</b>	<b>-7.96%</b>	<b>-7.96%</b>	<b>-7.63%</b>	<b>-7.63%</b>

HHS - TRANSITION FROM FOSTER CARE  
606-3250

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

## HHS - REVIEW OF DEATH OF CHILDREN

101-3251

### PROGRAM DESCRIPTION

The Child Death Review account was established to support statewide child death review activities of the mandated Administrative Team and the Executive Committee to Review the Death of Children. The activities of the child death review committees include the development of statewide protocols, training and multidisciplinary teams, and the compilation of child death statistics and an annual report of recommendations on improving the laws, regulations or policies related to child death review. The Committee to Review the Death of Children is comprised of an Executive Committee which consists of eleven representatives and an Administrative Team currently consisting of nine representatives from state and local government agencies throughout Nevada which provide child welfare services and agencies that are responsible for vital statistics, public health, mental health and public safety. Statutory Authority: NRS 432B.403 through NRS 432B.409

PERFORMANCE INDICATORS	PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1. Policies, procedures, strategies, and initiatives undertaken by public child welfare agencies	New	New	8	8	8
2. Public awareness messages developed surrounding relevant topic areas	New	New	1	1	1
3. Number of trainings held each year	New	New	1	1	1
4. Annual evaluations completed of combined statewide prevention efforts	New	New	1	1	1
5. Number of contacts with statewide boards and commissions	New	New	2	2	3

### BASE

Continued funding of ongoing program costs.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	252,951	128,002	128,002	128,002	122,332	15,916
BALANCE FORWARD TO NEW YEAR	-128,002	0	0	0	0	0
LICENSES AND FEES	137,475	150,105	144,435	144,435	148,046	148,046
<b>TOTAL RESOURCES:</b>	<b>262,424</b>	<b>278,107</b>	<b>272,437</b>	<b>272,437</b>	<b>270,378</b>	<b>163,962</b>
<b>EXPENDITURES:</b>						
REVIEW COMMITTEE	262,424	150,105	150,105	256,521	150,105	256,521
RESERVE	0	128,002	122,332	15,916	120,273	-92,559
<b>TOTAL EXPENDITURES:</b>	<b>262,424</b>	<b>278,107</b>	<b>272,437</b>	<b>272,437</b>	<b>270,378</b>	<b>163,962</b>

**ENHANCEMENT**

**E325 SERVICES AT LEVEL CLOSEST TO PEOPLE**

Aligns authority with the intent of the administrative budget approved by the Child Death Task Force. NRS 432B.409(3) states "The Executive Committee may use money in the Account to carry out the provisions of NRS 432B.403 to 432B.409, inclusive."

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	106,415
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>106,415</b>
<b>EXPENDITURES:</b>						
REVIEW COMMITTEE	0	0	0	-106,415	0	-106,415
RESERVE	0	0	0	106,415	0	212,830
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>106,415</b>

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	252,951	128,002	128,002	128,002	122,332	122,331
BALANCE FORWARD TO NEW YEAR	-128,002	0	0	0	0	0
LICENSES AND FEES	137,475	150,105	144,435	144,435	148,046	148,046
<b>TOTAL RESOURCES:</b>	<b>262,424</b>	<b>278,107</b>	<b>272,437</b>	<b>272,437</b>	<b>270,378</b>	<b>270,377</b>
<b>EXPENDITURES:</b>						
REVIEW COMMITTEE	262,424	150,105	150,105	150,106	150,105	150,106
RESERVE	0	128,002	122,332	122,331	120,273	120,271
<b>TOTAL EXPENDITURES:</b>	<b>262,424</b>	<b>278,107</b>	<b>272,437</b>	<b>272,437</b>	<b>270,378</b>	<b>270,377</b>
<b>PERCENT CHANGE:</b>		<b>5.98%</b>	<b>-2.04%</b>	<b>-2.04%</b>	<b>-0.76%</b>	<b>-0.76%</b>

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

## HHS - CHILD WELFARE TRUST

645-3242

### PROGRAM DESCRIPTION

The Child Welfare Trust Fund account was established for purposes of receiving children's benefits including Social Security, Supplemental Security Income, Veteran's Administration and court-ordered support payments. These funds are used to reimburse the Division of Child and Family Services for the cost of care provided to the children in its custody. Funds are maintained in a separate account for each child, and any remaining funds not used for the cost of care are returned to the child or to the legal guardian when the child leaves state custody.

Statutory Authority: NRS 432.037

### BASE

Continuing support for the Child Welfare Trust Accounts.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	1,089,755	650,416	669,865	669,865	652,024	652,024
BALANCE FORWARD TO NEW YEAR	-650,416	0	0	0	0	0
INDIVIDUAL SUPPORT	152,853	163,710	136,053	136,053	136,053	136,053
TREASURER'S INTEREST DISTRIB	35,394	10,264	35,394	35,394	35,394	35,394
<b>TOTAL RESOURCES:</b>	<b>627,586</b>	<b>824,390</b>	<b>841,312</b>	<b>841,312</b>	<b>823,471</b>	<b>823,471</b>
<b>EXPENDITURES:</b>						
PAYMENTS TO B/A 3229	126,417	129,525	126,417	126,417	126,417	126,417
REFUND SS/CLIENT	70,259	25,000	62,871	62,871	62,871	62,871
REFUND SS/INTEGRATION	430,910	0	0	0	0	0
RESERVE	0	669,865	652,024	652,024	634,183	634,183
<b>TOTAL EXPENDITURES:</b>	<b>627,586</b>	<b>824,390</b>	<b>841,312</b>	<b>841,312</b>	<b>823,471</b>	<b>823,471</b>

### SUMMARY

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	1,089,755	650,416	669,865	669,865	652,024	652,024
BALANCE FORWARD TO NEW YEAR	-650,416	0	0	0	0	0
INDIVIDUAL SUPPORT	152,853	163,710	136,053	136,053	136,053	136,053
TREASURER'S INTEREST DISTRIB	35,394	10,264	35,394	35,394	35,394	35,394
<b>TOTAL RESOURCES:</b>	<b>627,586</b>	<b>824,390</b>	<b>841,312</b>	<b>841,312</b>	<b>823,471</b>	<b>823,471</b>
<b>EXPENDITURES:</b>						
PAYMENTS TO B/A 3229	126,417	129,525	126,417	126,417	126,417	126,417
REFUND SS/CLIENT	70,259	25,000	62,871	62,871	62,871	62,871
REFUND SS/INTEGRATION	430,910	0	0	0	0	0
RESERVE	0	669,865	652,024	652,024	634,183	634,183

HHS - CHILD WELFARE TRUST  
645-3242

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL EXPENDITURES:</b>	627,586	824,390	841,312	841,312	823,471	823,471
<b>PERCENT CHANGE:</b>		31.36%	2.05%	2.05%	-2.12%	-2.12%

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

## HHS - VICTIMS OF DOMESTIC VIOLENCE

101-3181

### PROGRAM DESCRIPTION

The Victims of Domestic Violence program awards grants to non-profit agencies statewide to provide direct services to victims of domestic violence and sexual assault. Services include shelter, crisis phone access, emergency assistance, advocacy, hospital accompaniment and counseling. Viable programs are sustained in all 17 Nevada counties with trained staff and volunteers. The Division of Child and Family Services has responsibility for monitoring domestic violence programs to ensure compliance with NRS 217.400 through 217.460, for granting funds from the domestic violence account, maintaining financial records, and evaluating services provided. Funding for this program comes from marriage license fees. The Victims of Domestic Violence account was established for purposes of managing these funds. Chapter 217 of the Nevada Revised Statutes established that \$20.00 of each marriage license sold in the state would go toward the provision of services to victims of domestic violence and their dependents and \$5.00 from each marriage solemnized by the Commissioner of Civil Marriages will be deposited to the account for aid for victims of domestic violence. Statutory Authority: NRS Chapter 217

PERFORMANCE INDICATORS	PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1. Number of clients provided with shelter	3,300	3,109	3,300	3,300	3,300
2. Number of clients served	65,000	66,742	65,000	66,000	68,000
3. First-time contacts	37,000	50,220	37,000	40,000	43,000
4. Bed nights provided	45,000	57,363	45,000	50,000	55,000
5. Children served	11,000	11,205	11,000	12,000	13,000
6. Adults served	37,000	55,537	37,000	45,000	50,000

### BASE

Continues the Victims of Domestic Violence program.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	609,155	460,329	460,329	460,329	326,021	326,021
BALANCE FORWARD TO NEW YEAR	-460,329	0	0	0	0	0
VICTIMS OF DOMESTIC VIOLENCE	2,849,185	3,255,169	3,022,700	3,022,700	3,113,349	3,113,349
<b>TOTAL RESOURCES:</b>	<b>2,998,011</b>	<b>3,715,498</b>	<b>3,483,029</b>	<b>3,483,029</b>	<b>3,439,370</b>	<b>3,439,370</b>
<b>EXPENDITURES:</b>						
DOMESTIC VIOLENCE	2,994,680	3,254,587	3,153,677	3,153,677	3,053,677	3,053,677
RESERVE	0	460,329	326,021	326,021	382,362	382,362
PURCHASING ASSESSMENT	582	582	582	582	582	582
STATEWIDE COST ALLOCATION PLAN	2,749	0	2,749	2,749	2,749	2,749
<b>TOTAL EXPENDITURES:</b>	<b>2,998,011</b>	<b>3,715,498</b>	<b>3,483,029</b>	<b>3,483,029</b>	<b>3,439,370</b>	<b>3,439,370</b>

HHS - VICTIMS OF DOMESTIC VIOLENCE  
101-3181

MAINTENANCE

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
VICTIMS OF DOMESTIC VIOLENCE	0	0	-2,780	-2,892	-2,780	-2,892
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-2,780</b>	<b>-2,892</b>	<b>-2,780</b>	<b>-2,892</b>
<b>EXPENDITURES:</b>						
PURCHASING ASSESSMENT	0	0	-31	-143	-31	-143
STATEWIDE COST ALLOCATION PLAN	0	0	-2,749	-2,749	-2,749	-2,749
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-2,780</b>	<b>-2,892</b>	<b>-2,780</b>	<b>-2,892</b>

SUMMARY

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	609,155	460,329	460,329	460,329	326,021	326,021
BALANCE FORWARD TO NEW YEAR	-460,329	0	0	0	0	0
VICTIMS OF DOMESTIC VIOLENCE	2,849,185	3,255,169	3,019,920	3,019,808	3,110,569	3,110,457
<b>TOTAL RESOURCES:</b>	<b>2,998,011</b>	<b>3,715,498</b>	<b>3,480,249</b>	<b>3,480,137</b>	<b>3,436,590</b>	<b>3,436,478</b>
<b>EXPENDITURES:</b>						
DOMESTIC VIOLENCE	2,994,680	3,254,587	3,153,677	3,153,677	3,053,677	3,053,677
RESERVE	0	460,329	326,021	326,021	382,362	382,362
PURCHASING ASSESSMENT	582	582	551	439	551	439
STATEWIDE COST ALLOCATION PLAN	2,749	0	0	0	0	0
<b>TOTAL EXPENDITURES:</b>	<b>2,998,011</b>	<b>3,715,498</b>	<b>3,480,249</b>	<b>3,480,137</b>	<b>3,436,590</b>	<b>3,436,478</b>
<b>PERCENT CHANGE:</b>		<b>23.93%</b>	<b>-6.33%</b>	<b>-6.33%</b>	<b>-1.25%</b>	<b>-1.25%</b>

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

## HHS - CHILD ABUSE AND NEGLECT

101-3271

### PROGRAM DESCRIPTION

The Division of Child and Family Services receives funding from the federal government to assist state efforts to improve the child protective service systems in areas such as investigations of reports, case management, child protective services training and general service enhancement. Through sub-grants and contracts, the Child Abuse and Neglect Prevention Act (CAPTA) Funds are utilized for: child protective services training for state and county child protective services staff; funding consultation; training and technical assistance to multi-disciplinary teams; establishing and maintaining statewide multi-agency task force committees which address child abuse and neglect; and implementing new requirements under CAPTA as authorized. Statutory Authority: NRS Chapter 432 and 432B

<b>PERFORMANCE INDICATORS</b>		<b>PROJECTED FY 2006</b>	<b>ACTUAL FY 2006</b>	<b>PROJECTED FY 2007</b>	<b>PROJECTED FY 2008</b>	<b>PROJECTED FY 2009</b>
1.	Number of child abuse and neglect reports	12,250	13,469	13,597	13,726	13,856
2.	Number of substantiated child abuse and neglect reports	2,500	2,847	2,500	2,914	2,948

### BASE

Continues funding of ongoing program costs of two positions and their associated operating and travel costs.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
FED USDA FOOD STAMP INFO PLAN	108,503	138,318	211,091	108,452	216,487	108,374
FEDERAL GRANT-B	84,758	523,594	146,823	106,976	146,823	107,879
<b>TOTAL RESOURCES:</b>	<b>193,261</b>	<b>661,912</b>	<b>357,914</b>	<b>215,428</b>	<b>363,310</b>	<b>216,253</b>
<b>EXPENDITURES:</b>						
PERSONNEL	117,462	136,738	143,648	143,648	144,473	144,473
OPERATING	231	242	229	230	229	230
CHILDREN'S JUSTICE ACT GRANT	49,241	470,586	87,667	47,533	86,947	47,533
CHILD ABUSE	22,296	50,187	122,339	19,986	127,630	19,986
INFORMATION TECHNOLOGY	593	721	593	593	593	593
PURCHASING ASSESSMENT	607	607	607	607	607	607
STATEWIDE COST ALLOCATION PLAN	2,831	2,831	2,831	2,831	2,831	2,831
<b>TOTAL EXPENDITURES:</b>	<b>193,261</b>	<b>661,912</b>	<b>357,914</b>	<b>215,428</b>	<b>363,310</b>	<b>216,253</b>
<b>TOTAL POSITIONS:</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

**MAINTENANCE**

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
FED USDA FOOD STAMP INFO PLAN	0	0	1,996	-1,622	1,996	-1,631
FEDERAL GRANT-B	0	0	1,996	-1,621	1,996	-1,631
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>3,992</b>	<b>-3,243</b>	<b>3,992</b>	<b>-3,262</b>
<b>EXPENDITURES:</b>						
OPERATING	0	0	14	-32	14	-32
CHILDREN'S JUSTICE ACT GRANT	0	0	-10	-52	-10	-75
CHILD ABUSE	0	0	-10	-52	-10	-75
INFORMATION TECHNOLOGY	0	0	-1	16	-1	43
PURCHASING ASSESSMENT	0	0	91	-292	91	-292
STATEWIDE COST ALLOCATION PLAN	0	0	290	-2,831	290	-2,831
AG COST ALLOCATION PLAN	0	0	3,618	0	3,618	0
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>3,992</b>	<b>-3,243</b>	<b>3,992</b>	<b>-3,262</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
FED USDA FOOD STAMP INFO PLAN	0	0	0	2,345	0	3,597
FEDERAL GRANT-B	0	0	0	1,563	0	2,398
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,908</b>	<b>0</b>	<b>5,995</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	3,908	0	5,995
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,908</b>	<b>0</b>	<b>5,995</b>

HHS - CHILD ABUSE AND NEGLECT  
101-3271

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
FED USDA FOOD STAMP INFO PLAN	0	0	0	1,552	0	4,783
FEDERAL GRANT-B	0	0	0	1,034	0	3,189
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,586</b>	<b>0</b>	<b>7,972</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	2,586	0	7,972
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,586</b>	<b>0</b>	<b>7,972</b>

**ENHANCEMENT**

**E325 SERVICES AT LEVEL CLOSEST TO PEOPLE**

Aligns authority with the intent of the administrative budget approved by the Children's Justice Act Task Force.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
FED USDA FOOD STAMP INFO PLAN	0	0	0	102,396	0	103,396
FEDERAL GRANT-B	0	0	0	40,902	0	37,019
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>143,298</b>	<b>0</b>	<b>140,415</b>
<b>EXPENDITURES:</b>						
CHILDREN'S JUSTICE ACT GRANT	0	0	0	41,116	0	37,270
CHILD ABUSE	0	0	0	102,182	0	103,145
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>143,298</b>	<b>0</b>	<b>140,415</b>

**E710 REPLACEMENT EQUIPMENT**

Replaces an outdated laptop with software, a printer, and a projector. These replacement items must be portable in order to assist staff at meetings and training classes.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
FED USDA FOOD STAMP INFO PLAN	0	0	5,396	5,396	0	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>5,396</b>	<b>5,396</b>	<b>0</b>	<b>0</b>

HHS - CHILD ABUSE AND NEGLECT  
101-3271

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
CHILD ABUSE	0	0	5,396	5,396	0	0
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>5,396</b>	<b>5,396</b>	<b>0</b>	<b>0</b>

**E903 TRANSFERS BASE AND M150 FROM BA 3271 TO BA 3145**

Transfers all base and maintenance costs to Children, Youth and Family Administration, BA 3145, to allow the division to better track and monitor the discretionary grant funds. This reorganization will combine Child Abuse and Neglect with BA 3145.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FED USDA FOOD STAMP INFO PLAN	0	0	-213,087	-213,123	-218,483	-218,519
FEDERAL GRANT-B	0	0	-148,819	-148,854	-148,819	-148,854
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-361,906</b>	<b>-361,977</b>	<b>-367,302</b>	<b>-367,373</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	-143,648	-150,142	-144,473	-158,440
OPERATING	0	0	-243	-198	-243	-198
CHILDREN'S JUSTICE ACT GRANT	0	0	-87,657	-88,597	-86,937	-84,728
CHILD ABUSE	0	0	-122,329	-122,116	-127,620	-123,056
INFORMATION TECHNOLOGY	0	0	-592	-609	-592	-636
PURCHASING ASSESSMENT	0	0	-698	-315	-698	-315
STATEWIDE COST ALLOCATION PLAN	0	0	-3,121	0	-3,121	0
AG COST ALLOCATION PLAN	0	0	-3,618	0	-3,618	0
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-361,906</b>	<b>-361,977</b>	<b>-367,302</b>	<b>-367,373</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>-2.00</b>	<b>-2.00</b>	<b>-2.00</b>	<b>-2.00</b>

**E914 TRANSFERS E-710 FROM BA 3271 TO BA 3145**

Transfers E710 to Children, Youth and Family Administration, BA 3145. This reorganization of combining this budget account with BA 3145 will allow the division to better track and monitor of discretionary grant funds.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FED USDA FOOD STAMP INFO PLAN	0	0	-5,396	-5,396	0	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-5,396</b>	<b>-5,396</b>	<b>0</b>	<b>0</b>

HHS - CHILD ABUSE AND NEGLECT  
101-3271

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
CHILD ABUSE	0	0	-5,396	-5,396	0	0
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-5,396</b>	<b>-5,396</b>	<b>0</b>	<b>0</b>

SUMMARY

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FED USDA FOOD STAMP INFO PLAN	108,503	138,318	0	0	0	0
FEDERAL GRANT-B	84,758	523,594	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>193,261</b>	<b>661,912</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>EXPENDITURES:</b>						
PERSONNEL	117,462	136,738	0	0	0	0
OPERATING	231	242	0	0	0	0
CHILDREN'S JUSTICE ACT GRANT	49,241	470,586	0	0	0	0
CHILD ABUSE	22,296	50,187	0	0	0	0
INFORMATION TECHNOLOGY	593	721	0	0	0	0
PURCHASING ASSESSMENT	607	607	0	0	0	0
STATEWIDE COST ALLOCATION PLAN	2,831	2,831	0	0	0	0
<b>TOTAL EXPENDITURES:</b>	<b>193,261</b>	<b>661,912</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>PERCENT CHANGE:</b>		<b>242.50%</b>	<b>-100.00%</b>	<b>-100.00%</b>	<b>%</b>	<b>%</b>
<b>TOTAL POSITIONS:</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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

## HHS - JUVENILE ACCOUNTABILITY BLOCK GRANT

101-3262

### PROGRAM DESCRIPTION

The Division of Child and Family Services receives funding under the Juvenile Accountability Block Grant (JABG) to run the Juvenile Justice and Delinquency Prevention Program. This program assists communities in juvenile delinquency prevention, intervention, and accountability functions. Seventy-five percent of the grant passes through to units of local government and to local private, non-profit agencies. Twenty percent of the discretionary funding is transferred to the Juvenile Correction Facility budget (BA 3148) to support the operation of the Summit View Youth Correctional Center facility. The remaining five percent is reserved for administrative expenses.

PERFORMANCE INDICATORS		PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1.	Number of juvenile offenders successfully completing a life skills and/or treatment program	380	391	360	320	280
2.	Commitment rate to State youth correctional facilities for males aged 12-18	0.42%	.25%	0.45%	0.48%	0.50%
3.	Commitment rate to State youth correctional facilities for females aged 12-18	0.14%	0.05%	0.16%	0.18%	0.20%
4.	Number of judicial districts for which funding is available	9	9	9	3	2

### BASE

Continued funding of ongoing program and travel costs.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	45,649	43,716	0	457,345	0	0
BALANCE FORWARD TO NEW YEAR	-43,715	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	758,096	610,850	426,400	0	436,340	470,276
FEDERAL FUNDS TO NEW YEAR	-610,850	0	0	0	0	0
FEDERAL GRANT-F	450,400	442,400	442,400	442,400	442,400	442,400
TREASURER'S INTEREST DISTRIB	34,409	52,106	24,075	24,075	23,542	23,542
<b>TOTAL RESOURCES:</b>	<b>633,989</b>	<b>1,149,072</b>	<b>892,875</b>	<b>923,820</b>	<b>902,282</b>	<b>936,218</b>
<b>EXPENDITURES:</b>						
PERSONNEL	120,780	0	0	0	0	0
OUT OF STATE TRAVEL	1,029	1,044	1,029	1,029	1,029	1,029
IN STATE TRAVEL	5,591	5,591	5,591	5,591	5,591	5,591
OPERATING	12,396	45,246	12,116	9,125	11,486	8,495
LOCAL GOVERNMENT	403,117	550,818	347,858	347,858	347,858	347,858
TRNSFR TO SECURE JUV FACILITY	90,080	88,480	88,480	88,480	88,480	88,480
INFORMATION SERVICES	448	0	913	913	913	913
RESERVE	0	457,345	436,340	470,276	446,377	483,304
PURCHASING ASSESSMENT	444	444	444	444	444	444
STATEWIDE COST ALLOCATION PLAN	104	104	104	104	104	104
<b>TOTAL EXPENDITURES:</b>	<b>633,989</b>	<b>1,149,072</b>	<b>892,875</b>	<b>923,820</b>	<b>902,282</b>	<b>936,218</b>

HHS - JUVENILE ACCOUNTABILITY BLOCK GRANT  
101-3262

**MAINTENANCE**

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
FEDERAL FUNDS FROM PREVIOUS YEAR	0	0	0	0	85	286
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>85</b>	<b>286</b>
<b>EXPENDITURES:</b>						
OPERATING	0	0	-26	-133	-26	-187
INFORMATION SERVICES	0	0	68	342	68	393
RESERVE	0	0	85	286	170	575
PURCHASING ASSESSMENT	0	0	-23	-391	-23	-391
STATEWIDE COST ALLOCATION PLAN	0	0	-104	-104	-104	-104
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>85</b>	<b>286</b>

**ENHANCEMENT**

**E325 SERVICES AT LEVEL CLOSEST TO PEOPLE**

Funds a part-time contract employee: to apply for; monitor; and oversee the administration of federal grant funds for the Juvenile Accountability Block Grant including collecting and submitting data to the Office of Justice Programs that supports determination of local government grant allocations.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
FEDERAL FUNDS FROM PREVIOUS YEAR	0	0	0	0	-32,163	-32,163
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-32,163</b>	<b>-32,163</b>
<b>EXPENDITURES:</b>						
OPERATING	0	0	32,163	32,163	33,765	33,765
RESERVE	0	0	-32,163	-32,163	-65,928	-65,928
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-32,163</b>	<b>-32,163</b>

HHS - JUVENILE ACCOUNTABILITY BLOCK GRANT  
101-3262

**E900 TRANSFERS BA 3262 B000 TO BA 1383**

Transfers all base and maintenance costs to the Community Juvenile Justice Program, BA 1383. This reorganization will combine the budget accounts and allow the division to better track and monitor the Juvenile Accountability Block Grant funds.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-457,345	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	0	-426,400	0	-436,425	-470,562
FEDERAL GRANT-F	0	0	-442,400	-442,400	-442,400	-442,400
TREASURER'S INTEREST DISTRIB	0	0	-24,075	-24,075	-23,542	-23,542
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-892,875</b>	<b>-923,820</b>	<b>-902,367</b>	<b>-936,504</b>
<b>EXPENDITURES:</b>						
OUT OF STATE TRAVEL	0	0	-1,029	-1,029	-1,029	-1,029
IN STATE TRAVEL	0	0	-5,591	-5,591	-5,591	-5,591
OPERATING	0	0	-12,090	-8,992	-11,460	-8,308
LOCAL GOVERNMENT	0	0	-347,858	-347,858	-347,858	-347,858
TRNSFR TO SECURE JUV FACILITY	0	0	-88,480	-88,480	-88,480	-88,480
INFORMATION SERVICES	0	0	-981	-1,255	-981	-1,306
RESERVE	0	0	-436,425	-470,562	-446,547	-483,879
PURCHASING ASSESSMENT	0	0	-421	-53	-421	-53
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-892,875</b>	<b>-923,820</b>	<b>-902,367</b>	<b>-936,504</b>

**E903 TRANSFERS BA 3262 E325 TO BA 1383**

Transfers E325 to the Community Juvenile Justice Program, BA 1383.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
FEDERAL FUNDS FROM PREVIOUS YEAR	0	0	0	0	32,163	32,163
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,163</b>	<b>32,163</b>
<b>EXPENDITURES:</b>						
OPERATING	0	0	-32,163	-32,163	-33,765	-33,765
RESERVE	0	0	32,163	32,163	65,928	65,928
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,163</b>	<b>32,163</b>

HHS - JUVENILE ACCOUNTABILITY BLOCK GRANT  
101-3262

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	45,649	43,716	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-43,715	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	758,096	610,850	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-610,850	0	0	0	0	0
FEDERAL GRANT-F	450,400	442,400	0	0	0	0
TREASURER'S INTEREST DISTRIB	34,409	52,106	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>633,989</b>	<b>1,149,072</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>EXPENDITURES:</b>						
PERSONNEL	120,780	0	0	0	0	0
OUT OF STATE TRAVEL	1,029	1,044	0	0	0	0
IN STATE TRAVEL	5,591	5,591	0	0	0	0
OPERATING	12,396	45,246	0	0	0	0
LOCAL GOVERNMENT	403,117	550,818	0	0	0	0
TRNSFR TO SECURE JUV FACILITY	90,080	88,480	0	0	0	0
INFORMATION SERVICES	448	0	0	0	0	0
RESERVE	0	457,345	0	0	0	0
PURCHASING ASSESSMENT	444	444	0	0	0	0
STATEWIDE COST ALLOCATION PLAN	104	104	0	0	0	0
<b>TOTAL EXPENDITURES:</b>	<b>633,989</b>	<b>1,149,072</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>PERCENT CHANGE:</b>		<b>81.24%</b>	<b>-100.00%</b>	<b>-100.00%</b>	<b>%</b>	<b>%</b>

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

## HHS - YOUTH ALTERNATIVE PLACEMENT

101-3147

### PROGRAM DESCRIPTION

The Youth Alternative Placement account was established to "pass through" funding to the counties for the China Spring Youth Camp and Aurora Pines in Douglas County and Spring Mountain Youth Camp in Clark County. The China Spring Youth Camp is a 40-bed residential treatment program for male youths between the ages of 12 and 18 whom Nevada Courts have adjudicated delinquent. The program provides for the therapeutic, educational, social, medical, and recreational needs of youth to 16 Nevada counties. The China Spring Youth Camp is funded by joint participation between the State of Nevada and 16 of the 17 Nevada counties. The Aurora Pines Girls Facility is a 24-bed facility co-located on the same grounds as the China Spring Youth Camp. The program is dedicated to helping female, mid-level offenders between the ages of 12 and 18 develop skills, knowledge and experience to promote health and resiliency, arrest progression of problems caused by delinquent behavior and interpret and avoid high risk behavior patterns in an emotionally safe, comforting, challenging and nurturing environment. The Spring Mountain Youth Camp and its community-based program (Residential Treatment Center) provide residential treatment for youth between the ages of 12 and 18 who have been adjudicated delinquent. The programs at Spring Mountain Youth Camp provide for the therapeutic, education, social, medical, and recreational needs of approximately 112 male youths receiving daily services. The treatment teams maintain custody of 100 adjudicated delinquent youth and attempts to rehabilitate them through education, counseling, recreation, athletics, training, and work. Counseling and therapy are provided to the youth as needed through Clark County's psychological services. This program operates in cooperation with, and is supported by local law enforcement agencies, the Clark County School District, and various State agencies. Statutory Authority: NRS 62B.150

<b>PERFORMANCE INDICATORS</b>		<b>PROJECTED FY 2006</b>	<b>ACTUAL FY 2006</b>	<b>PROJECTED FY 2007</b>	<b>PROJECTED FY 2008</b>	<b>PROJECTED FY 2009</b>
1.	Number of male youth committed to Spring Mountain Youth Camp, Clark County	210	225	236	244	251
2.	Spring Mountain Youth Camp recidivism rate	20%	12.5%	20%	20%	20%
3.	Number of male youth committed to China Spring Youth Camp, Douglas County	80	149	80	100	100
4.	China Spring Youth Camp Recidivism Rate	20%	12.1%	20%	20%	20%
5.	Number of female youth committed to Aurora Pines Girls Facility, Douglas County	52	62	52	55	55
6.	Aurora Pines Girls Facility Recidivism Rate	15-20%	13.1%	15-20%	15-20%	15-20%

### BASE

Continues state support of the youth alternative placement camps.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	1,208,862	1,208,862	1,403,005	1,208,862	1,403,005	1,208,862
COUNTY PARTICIPATION FUNDS	1,739,338	1,822,489	1,822,489	1,739,338	1,822,489	1,739,338
TRANSFER FROM INTERIM FINANCE	145,727	194,143	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>3,093,927</b>	<b>3,225,494</b>	<b>3,225,494</b>	<b>2,948,200</b>	<b>3,225,494</b>	<b>2,948,200</b>
<b>EXPENDITURES:</b>						
SPRING MOUNTAIN YOUTH CAMP	341,809	341,809	341,809	341,809	341,809	341,809
CHINA SPRINGS YOUTH CAMP	1,834,683	1,934,733	1,934,733	1,737,535	1,934,733	1,737,535
AURORA PINES	917,435	948,952	948,952	868,856	948,952	868,856
<b>TOTAL EXPENDITURES:</b>	<b>3,093,927</b>	<b>3,225,494</b>	<b>3,225,494</b>	<b>2,948,200</b>	<b>3,225,494</b>	<b>2,948,200</b>

**ENHANCEMENT**

**E125 EQUITABLE, STABLE TAX STRUCTURE**

Restores funding to the level authorized by Section 35 of S.B. 1 from the 22nd Special Session of the Nevada Legislature. Without this funding for China Spring Youth Camp and Aurora Pines Girls Facility, funding will revert to FY04 levels resulting in a shortage of operating funds for these two facilities.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	194,143	0	194,143
COUNTY PARTICIPATION FUNDS	0	0	0	83,151	0	83,151
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>277,294</b>	<b>0</b>	<b>277,294</b>
<b>EXPENDITURES:</b>						
CHINA SPRINGS YOUTH CAMP	0	0	0	197,198	0	197,198
AURORA PINES	0	0	0	80,096	0	80,096
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>277,294</b>	<b>0</b>	<b>277,294</b>

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	1,208,862	1,208,862	1,403,005	1,403,005	1,403,005	1,403,005
COUNTY PARTICIPATION FUNDS	1,739,338	1,822,489	1,822,489	1,822,489	1,822,489	1,822,489
TRANSFER FROM INTERIM FINANCE	145,727	194,143	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>3,093,927</b>	<b>3,225,494</b>	<b>3,225,494</b>	<b>3,225,494</b>	<b>3,225,494</b>	<b>3,225,494</b>
<b>EXPENDITURES:</b>						
SPRING MOUNTAIN YOUTH CAMP	341,809	341,809	341,809	341,809	341,809	341,809
CHINA SPRINGS YOUTH CAMP	1,834,683	1,934,733	1,934,733	1,934,733	1,934,733	1,934,733
AURORA PINES	917,435	948,952	948,952	948,952	948,952	948,952
<b>TOTAL EXPENDITURES:</b>	<b>3,093,927</b>	<b>3,225,494</b>	<b>3,225,494</b>	<b>3,225,494</b>	<b>3,225,494</b>	<b>3,225,494</b>
<b>PERCENT CHANGE:</b>		<b>4.25%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>

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

**HHS - JUVENILE CORRECTIONAL FACILITY  
101-3148**

**PROGRAM DESCRIPTION**

Summit View Youth Correctional Center (SVYCC) provides a maximum-security sanction to hold young male offenders accountable for their delinquent behavior and provide protection for the public. Unlike the two staff secure State Training Centers located in rural communities, Summit View is located near the Las Vegas urban center which allows greater access to community support services such as psychiatric, substance abuse, and sex offender treatment services, as well as increased opportunities for family involvement and development of local employment resources for youth. In addition to essential juvenile correctional management and operational requirements, the operation of the facility requires the following services for youth incarcerated in the facility: comprehensive admission, screening, and orientation process; an accredited academic program that meets the requirements of the Nevada State Department of Education; vocational training; substance abuse counseling; group, individual, and family counseling; social and group living skills development; self-awareness and enrichment learning opportunities; healthy living and personal hygiene training; victim restoration; recreation and leisure activities; and case management and individual treatment plans provided by degreed professionals. On site medical, dental, psychological, and psychiatric services must also be provided. Statutory Authority: NRS Chapter 63

<b>PERFORMANCE INDICATORS</b>	<b>PROJECTED FY 2006</b>	<b>ACTUAL FY 2006</b>	<b>PROJECTED FY 2007</b>	<b>PROJECTED FY 2008</b>	<b>PROJECTED FY 2009</b>
1. Average length of stay	11 months	10.6 months	11 months	11 months	11 months
2. Committed youth received	104	113	104	115	115
3. Average daily population	96	70.3	96	94	94
4. Percent of youth on parole who are revoked and sent to Summit	30%	36%	30%	30%	30%
5. Youth returning to SVYCC	New	2	New	4	4
6. High School Diploma	New	12	New	12	11

**BASE**

Continues funding of ongoing program costs of 86 positions, and their associated operating and travel costs.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	5,150,314	5,522,904	6,084,155	5,895,037	6,249,139	6,053,771
REVERSIONS	-73,304	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	213,244	431,182	0	0	0	0
TRANSFER FROM EDUCATION	110,990	140,577	112,846	133,306	112,846	133,401
TRANS FROM OTHER B/A SAME FUND	90,080	99,140	108,940	88,480	109,035	88,480
<b>TOTAL RESOURCES:</b>	<b>5,491,324</b>	<b>6,193,803</b>	<b>6,305,941</b>	<b>6,116,823</b>	<b>6,471,020</b>	<b>6,275,652</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	4,558,088	4,958,542	5,228,216	5,107,294	5,394,595	5,253,411
OUT-OF-STATE TRAVEL	1,327	1,760	1,930	1,930	1,930	1,930
IN-STATE TRAVEL	7,973	8,081	7,973	7,973	7,973	7,973
OPERATING	605,289	602,619	712,885	675,305	711,585	688,017
EQUIPMENT	2,741	0	106	0	106	0
MAINT OF BUILDINGS & GROUNDS	34,670	34,894	35,227	35,127	35,227	35,127
PRIVATE CONTRACTOR	0	54,750	0	0	0	0
TRANS TO DEBT SERVICE FUND	500	179,211	500	500	500	500
CLARK COUNTY SCHOOL DISTRICT	33,319	38,080	33,319	33,319	33,319	33,319

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
INFORMATION SERVICES	26,183	26,211	26,183	26,183	26,183	26,183
UNIFORM ALLOWANCE	5,931	6,201	13,039	16,945	13,039	16,945
TRAINING	23,165	24,183	23,165	23,165	23,165	23,165
UTILITIES	168,687	223,727	199,947	182,078	199,947	182,078
PURCHASING ASSESSMENT	7,004	7,004	7,004	7,004	7,004	7,004
DEFERRED FACILITIES MAINTENANCE	16,447	28,540	16,447	0	16,447	0
<b>TOTAL EXPENDITURES:</b>	<b>5,491,324</b>	<b>6,193,803</b>	<b>6,305,941</b>	<b>6,116,823</b>	<b>6,471,020</b>	<b>6,275,652</b>
<b>TOTAL POSITIONS:</b>	<b>86.00</b>	<b>86.00</b>	<b>86.00</b>	<b>86.00</b>	<b>86.00</b>	<b>86.00</b>

MAINTENANCE

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	175	7,172	175	7,708
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>175</b>	<b>7,172</b>	<b>175</b>	<b>7,708</b>
<b>EXPENDITURES:</b>						
OPERATING	0	0	595	4,787	595	4,787
INFORMATION SERVICES	0	0	-52	695	-52	1,869
PURCHASING ASSESSMENT	0	0	-368	-1,100	-368	-1,100
STATEWIDE COST ALLOCATION PLAN	0	0	0	1,114	0	1,044
AG COST ALLOCATION PLAN	0	0	0	1,676	0	1,108
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>175</b>	<b>7,172</b>	<b>175</b>	<b>7,708</b>

**M101 INFLATION - AGENCY SPECIFIC**

Requests inflationary increases for medical expenditures (8%), prescriptions drugs (7.25 in FY08 and 7.75% in FY09) and food (2.3%).

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	20,837	37,723	22,166	58,434
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>20,837</b>	<b>37,723</b>	<b>22,166</b>	<b>58,434</b>

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
OPERATING	0	0	20,837	37,723	22,166	58,434
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>20,837</b>	<b>37,723</b>	<b>22,166</b>	<b>58,434</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	155,499	0	246,495
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>155,499</b>	<b>0</b>	<b>246,495</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	0	155,499	0	246,495
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>155,499</b>	<b>0</b>	<b>246,495</b>

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	91,110	0	289,037
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>91,110</b>	<b>0</b>	<b>289,037</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	0	91,110	0	289,037
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>91,110</b>	<b>0</b>	<b>289,037</b>

**M504 MANDATES**

This mandate is for the payment of the annual debt service for the State of Nevada Juvenile Detention Facility-Series 1999 bond in the original amount of \$15,000,000.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	1,275,071	1,275,071	1,275,171	1,275,171

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL RESOURCES:</b>	0	0	1,275,071	1,275,071	1,275,171	1,275,171
<b>EXPENDITURES:</b>						
TRANS TO DEBT SERVICE FUND	0	0	1,275,071	1,275,071	1,275,171	1,275,171
<b>TOTAL EXPENDITURES:</b>	0	0	1,275,071	1,275,071	1,275,171	1,275,171

**ENHANCEMENT**

**E805 CLASSIFIED POSITION RECLASSIFICATIONS**

Reclassifies the Administrative Services Officer I to an Administrative Services Officer II.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	5,355	5,211	5,655	5,737
<b>TOTAL RESOURCES:</b>	0	0	5,355	5,211	5,655	5,737
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	5,355	5,211	5,655	5,737
<b>TOTAL EXPENDITURES:</b>	0	0	5,355	5,211	5,655	5,737

**E813 UNCLASSIFIED STEP ADJUSTMENTS**

Equity adjustment for unclassified employees due to the addition of one step to the classified employees salary schedule.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	5,385	0	5,546
<b>TOTAL RESOURCES:</b>	0	0	0	5,385	0	5,546
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	0	5,385	0	5,546
<b>TOTAL EXPENDITURES:</b>	0	0	0	5,385	0	5,546

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**E814 OTHER SALARY ADJUSTMENTS**

Adjustments to certain occupational groups.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	61,399	0	65,753
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>61,399</b>	<b>0</b>	<b>65,753</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	0	61,399	0	65,753
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>61,399</b>	<b>0</b>	<b>65,753</b>

**E818 IT CONTRACT UNIT**

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	-2,415	0	-2,759
PURCHASING ASSESSMENT	0	0	0	2,415	0	2,759
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**E999 UNFUNDED**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	93,108	0	92,669	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>93,108</b>	<b>0</b>	<b>92,669</b>	<b>0</b>

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	5,150,314	5,522,904	7,478,701	7,375,713	7,644,975	7,647,316
REVERSIONS	-73,304	0	0	0	0	0

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
GENERAL FUND SALARY ADJUSTMENT	213,244	431,182	0	157,894	0	360,336
TRANSFER FROM EDUCATION	110,990	140,577	112,846	133,306	112,846	133,401
TRANS FROM OTHER B/A SAME FUND	90,080	99,140	108,940	88,480	109,035	88,480
<b>TOTAL RESOURCES:</b>	<b>5,491,324</b>	<b>6,193,803</b>	<b>7,700,487</b>	<b>7,755,393</b>	<b>7,866,856</b>	<b>8,229,533</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	4,558,088	4,958,542	5,237,171	5,425,898	5,407,450	5,865,979
OUT-OF-STATE TRAVEL	1,327	1,760	1,930	1,930	1,930	1,930
IN-STATE TRAVEL	7,973	8,081	7,973	7,973	7,973	7,973
OPERATING	605,289	602,619	752,417	717,815	775,643	751,238
EQUIPMENT	2,741	0	58,109	0	34,406	0
MAINT OF BUILDINGS & GROUNDS	34,670	34,894	35,632	35,127	36,099	35,127
PRIVATE CONTRACTOR	0	54,750	0	0	0	0
TRANS TO DEBT SERVICE FUND	500	179,211	1,275,571	1,275,571	1,275,671	1,275,671
CLARK COUNTY SCHOOL DISTRICT	33,319	38,080	33,319	33,319	33,319	33,319
INFORMATION SERVICES	26,183	26,211	26,131	24,463	26,131	25,293
UNIFORM ALLOWANCE	5,931	6,201	13,039	16,945	13,039	16,945
TRAINING	23,165	24,183	23,165	23,165	23,165	23,165
UTILITIES	168,687	223,727	199,947	182,078	199,947	182,078
PURCHASING ASSESSMENT	7,004	7,004	6,636	8,319	6,636	8,663
STATEWIDE COST ALLOCATION PLAN	0	0	0	1,114	0	1,044
AG COST ALLOCATION PLAN	0	0	0	1,676	0	1,108
DEFERRED FACILITIES MAINTENANCE	16,447	28,540	29,447	0	25,447	0
<b>TOTAL EXPENDITURES:</b>	<b>5,491,324</b>	<b>6,193,803</b>	<b>7,700,487</b>	<b>7,755,393</b>	<b>7,866,856</b>	<b>8,229,533</b>
<b>PERCENT CHANGE:</b>		<b>12.79%</b>	<b>24.33%</b>	<b>25.21%</b>	<b>2.16%</b>	<b>6.11%</b>
<b>TOTAL POSITIONS:</b>	<b>86.00</b>	<b>86.00</b>	<b>86.00</b>	<b>86.00</b>	<b>86.00</b>	<b>86.00</b>

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

## HHS - CALIENTE YOUTH CENTER

101-3179

### PROGRAM DESCRIPTION

The Caliente Youth Center (CYC) is a staff secure, co-educational juvenile residential facility located 150 miles north of Las Vegas on the east side of U.S. Highway 93, in Caliente, Nevada. There are 7 housing units situated on 35 acres with a maximum capacity of 140 youth in residence. CYC serves clients between the ages of 12 and 18 years of age. Four units are for males and three are for females. The Caliente Youth Center is authorized and governed by NRS Chapter 63, "Juvenile Correction Institutions" and those applicable statutes contained within NRS Chapter 62A, "Juvenile Courts". The programming at CYC address delinquent youth who also may have been victims of abuse, abandonment, and neglect, working closely with both public and private agencies in accomplishing goals. Staff from CYC coordinate with the Nevada Youth Parole Bureau and the Interstate Compact on Juveniles to ensure that the youth receive the best possible aftercare services once they are released from CYC's jurisdiction. The Caliente Youth Center uses a cognitive behavioral restructuring treatment modality. Cognitive restructuring programs are recognized to be one of the best-practice tools for addressing criminal thinking and favorably impacting recidivism among juveniles within a correctional population, particularly with the appropriate classification of youth to the State's system of graduated sanctions. Empirical data supports the modality and effectiveness in these facilities, school settings, and serves mental health clients as well. CYC's programs are "goal" directed. Each youth is provided with an individualized written program that addresses his "treatment areas" and an achievement level required for parole. Youth who apply themselves to reach their goals in the shortest amount of time possible typically achieve parole release within six to seven months. Statutory Authority: NRS Chapter 63

PERFORMANCE INDICATORS		PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1.	Average length of stay (months)	6.7	5.6	6.5	6.0	6.0
2.	Number of committed male youths received	120	157	120	155	155
3.	Number of committed female youths received	113	122	115	125	125
4.	Average daily male population	80	74	80	80	80
5.	Average daily female population	60	50	60	60	60
6.	Youth paroled from Caliente who were revoked or returned to placements	New	24%	New	23%	23%

### BASE

Continues funding of ongoing program costs of 100 positions, and their associated operating and travel costs.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	6,705,209	6,791,668	7,566,795	7,475,256	7,743,743	7,630,660
REVERSIONS	-147,342	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	13,645	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	0	516,479	0	0	0	0
TRANSFER FROM EDUCATION	188,661	204,911	236,593	236,593	236,593	236,593
<b>TOTAL RESOURCES:</b>	<b>6,760,173</b>	<b>7,513,058</b>	<b>7,803,388</b>	<b>7,711,849</b>	<b>7,980,336</b>	<b>7,867,253</b>
<b>EXPENDITURES:</b>						
PERSONNEL	5,152,808	6,297,938	6,495,077	6,428,963	6,670,885	6,583,227
IN-STATE TRAVEL	5,890	7,714	5,890	5,890	5,890	5,890
OPERATING EXPENSES	724,638	586,030	614,168	602,685	615,308	603,825
MAINTENANCE OF BLDGS & GROUNDS	30,274	30,281	30,274	30,274	30,274	30,274
LINCOLN COUNTY SCHOOL DISTRICT	321,760	321,760	321,760	321,760	321,760	321,760

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
FEMA GL 2511	13,645	0	13,645	0	13,645	0
INFORMATION TECHNOLOGY	31,064	32,157	31,064	30,767	31,064	30,767
TRAINING	14,911	15,873	15,135	15,135	15,135	15,135
UTILITIES	254,129	219,193	274,263	274,263	274,263	274,263
PURCHASING ASSESSMENT	2,112	2,112	2,112	2,112	2,112	2,112
DEFERRED FACILITIES MAINTENANCE	208,942	0	0	0	0	0
<b>TOTAL EXPENDITURES:</b>	<b>6,760,173</b>	<b>7,513,058</b>	<b>7,803,388</b>	<b>7,711,849</b>	<b>7,980,336</b>	<b>7,867,253</b>
<b>TOTAL POSITIONS:</b>	<b>101.00</b>	<b>100.00</b>	<b>101.00</b>	<b>100.00</b>	<b>101.00</b>	<b>100.00</b>

MAINTENANCE

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	1,681	13,920	1,681	15,314
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>1,681</b>	<b>13,920</b>	<b>1,681</b>	<b>15,314</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	699	10,089	699	10,089
INFORMATION TECHNOLOGY	0	0	1,093	3,218	1,093	4,612
PURCHASING ASSESSMENT	0	0	-111	613	-111	613
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>1,681</b>	<b>13,920</b>	<b>1,681</b>	<b>15,314</b>

**M101 INFLATION - AGENCY SPECIFIC**

Requests inflationary increases for medical expenditures (8%) and food (2.3%).

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	113,116	31,645	131,217	48,877
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>113,116</b>	<b>31,645</b>	<b>131,217</b>	<b>48,877</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	33,121	31,645	51,222	48,877

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
UTILITIES	0	0	79,995	0	79,995	0
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>113,116</b>	<b>31,645</b>	<b>131,217</b>	<b>48,877</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	189,337	0	295,458
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>189,337</b>	<b>0</b>	<b>295,458</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	189,337	0	295,458
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>189,337</b>	<b>0</b>	<b>295,458</b>

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	113,863	0	357,897
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>113,863</b>	<b>0</b>	<b>357,897</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	113,863	0	357,897
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>113,863</b>	<b>0</b>	<b>357,897</b>

**ENHANCEMENT**

**E450 EFFECTIVENESS OF FAMILY SERVICES**

Requests funding to support and maintain new uniform shirts and jackets for all direct care staff at Caliente Youth Center. The companion E451 is for turnover.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	24,139	18,960	19,639	15,800

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL RESOURCES:</b>	0	0	24,139	18,960	19,639	15,800
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	24,139	0	19,639	0
UNIFORMS	0	0	0	18,960	0	15,800
<b>TOTAL EXPENDITURES:</b>	0	0	24,139	18,960	19,639	15,800

**E451 EFFECTIVENESS OF FAMILY SERVICES**

Requests funding to support and maintain uniform shirts and jackets for all direct care staff at Caliente Youth Center for the turnover of staff. This is a companion to E450.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	6,720	0	6,720
<b>TOTAL RESOURCES:</b>	0	0	0	6,720	0	6,720
<b>EXPENDITURES:</b>						
UNIFORMS	0	0	0	6,720	0	6,720
<b>TOTAL EXPENDITURES:</b>	0	0	0	6,720	0	6,720

**E805 CLASSIFIED POSITION RECLASSIFICATIONS**

Reclassifies the Administrative Services Officer I to an Administrative Services Officer II.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	7,712	7,574	7,705	7,860
<b>TOTAL RESOURCES:</b>	0	0	7,712	7,574	7,705	7,860
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	7,712	7,574	7,705	7,860
<b>TOTAL EXPENDITURES:</b>	0	0	7,712	7,574	7,705	7,860

**E813 UNCLASSIFIED STEP ADJUSTMENTS**

Equity adjustment for unclassified employees due to the addition of one step to the classified employees salary schedule.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	5,339	0	5,498
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,339</b>	<b>0</b>	<b>5,498</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	5,339	0	5,498
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,339</b>	<b>0</b>	<b>5,498</b>

**E814 OTHER SALARY ADJUSTMENTS**

Adjustments to certain occupational groups.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	60,235	0	64,743
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,235</b>	<b>0</b>	<b>64,743</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	60,235	0	64,743
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,235</b>	<b>0</b>	<b>64,743</b>

**E818 IT CONTRACT UNIT**

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>EXPENDITURES:</b>						
INFORMATION TECHNOLOGY	0	0	0	-2,808	0	-3,208
PURCHASING ASSESSMENT	0	0	0	2,808	0	3,208
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**E999 UNFUNDED**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	167,528	0	93,172	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>167,528</b>	<b>0</b>	<b>93,172</b>	<b>0</b>

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	6,705,209	6,791,668	7,880,971	7,743,412	7,997,157	8,020,689
REVERSIONS	-147,342	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	13,645	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	0	516,479	0	179,437	0	428,138
TRANSFER FROM EDUCATION	188,661	204,911	236,593	236,593	236,593	236,593
<b>TOTAL RESOURCES:</b>	<b>6,760,173</b>	<b>7,513,058</b>	<b>8,117,564</b>	<b>8,159,442</b>	<b>8,233,750</b>	<b>8,685,420</b>
<b>EXPENDITURES:</b>						
PERSONNEL	5,152,808	6,297,938	6,587,127	6,805,311	6,768,527	7,314,683
IN-STATE TRAVEL	5,890	7,714	5,890	5,890	5,890	5,890
OPERATING EXPENSES	724,638	586,030	675,970	644,419	690,103	662,791
EQUIPMENT	0	0	79,347	0	0	0
MAINTENANCE OF BLDGS & GROUNDS	30,274	30,281	30,274	30,274	30,274	30,274
LINCOLN COUNTY SCHOOL DISTRICT	321,760	321,760	321,760	321,760	321,760	321,760
FEMA GL 2511	13,645	0	13,645	0	13,645	0
INFORMATION TECHNOLOGY	31,064	32,157	32,157	31,177	32,157	32,171
UNIFORMS	0	0	0	25,680	0	22,520
TRAINING	14,911	15,873	15,135	15,135	15,135	15,135
UTILITIES	254,129	219,193	354,258	274,263	354,258	274,263
PURCHASING ASSESSMENT	2,112	2,112	2,001	5,533	2,001	5,933
DEFERRED FACILITIES MAINTENANCE	208,942	0	0	0	0	0
<b>TOTAL EXPENDITURES:</b>	<b>6,760,173</b>	<b>7,513,058</b>	<b>8,117,564</b>	<b>8,159,442</b>	<b>8,233,750</b>	<b>8,685,420</b>
<b>PERCENT CHANGE:</b>		<b>11.14%</b>	<b>8.05%</b>	<b>8.60%</b>	<b>1.43%</b>	<b>6.45%</b>
<b>TOTAL POSITIONS:</b>	<b>101.00</b>	<b>100.00</b>	<b>101.00</b>	<b>100.00</b>	<b>101.00</b>	<b>100.00</b>

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

## HHS - NEVADA YOUTH TRAINING CENTER

101-3259

### PROGRAM DESCRIPTION

The Nevada Youth Training Center (NYTC) budget account supports the operation of a 160 bed residential juvenile correctional facility that serves male youths between the ages of 12 and 18 years who are committed by the States District Courts for correctional care. The facility is located in Elko Nevada and operates a Junior/Senior High School program that offers required and elective academic subjects, remedial programs (reading, math, language), special education, vocational education, and interscholastic activities. Youth also receive counseling, conducted individually or in small and large groups, monthly treatment team meetings, and substance abuse counseling. NYTCs programs are "goal" directed. Each youth is provided with an individualized written program that addresses his "problem areas" and an achievement level required for parole. Youth who apply themselves to reach their goals in the shortest amount of time possible typically achieve parole release within six to seven months. Statutory Authority: NRS Chapter 63

PERFORMANCE INDICATORS	PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1. Average length of stay	7 months	6 months 12 day	7 months	7 months	7 months
2. Number of committed youth received	300	285	300	300	300
3. Average daily population	160	145.5	160	150	150
4. Revocation rate	20%	24%	20%	20%	20%

### BASE

Continues funding of ongoing program costs and of 137 positions, and their associated operating and travel costs.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	8,818,602	8,633,471	9,797,247	9,698,057	10,464,851	9,852,818
REVERSIONS	-23,681	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	9,510	6,223	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-6,223	0	0	0	0	0
CHARGES FOR SERVICES	90,000	90,000	90,000	90,000	90,000	90,000
GENERAL FUND SALARY ADJUSTMENT	147,723	609,714	0	0	0	0
TRANSFER FROM EDUCATION	299,752	344,764	364,999	362,519	364,999	362,519

<b>TOTAL RESOURCES:</b>	<b>9,335,683</b>	<b>9,684,172</b>	<b>10,252,246</b>	<b>10,150,576</b>	<b>10,919,850</b>	<b>10,305,337</b>
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EXPENDITURES:						
PERSONNEL	7,355,203	8,440,548	8,944,166	8,870,885	9,610,966	9,025,646
IN-STATE TRAVEL	4,026	4,026	4,026	4,026	4,026	4,026
OPERATING EXPENSES	810,140	716,715	750,709	747,320	750,709	747,320
EQUIPMENT	112,080	21,181	0	0	0	0
MAINTENANCE OF BLDGS & GROUNDS	42,519	42,627	42,519	42,519	42,519	42,519
SPECIAL EDUCATION	15,477	37,463	9,053	9,053	9,053	9,053
ATHLETIC PROGRAM	27,136	27,136	27,136	27,136	27,136	27,136
EDUCATION TECHNOLOGY	0	0	25,000	0	25,000	0
INFORMATION SERVICES	43,794	41,929	41,464	41,464	41,464	41,464

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
TITLE 1	23,082	665	2,480	2,480	2,480	2,480
TRAINING	38,832	38,832	38,832	38,832	38,832	38,832
UTILITIES	363,996	310,185	363,996	363,996	363,996	363,996
PURCHASING ASSESSMENT	2,865	2,865	2,865	2,865	2,865	2,865
DEFERRED FACILITIES MAINTENANCE	496,533	0	0	0	804	0
<b>TOTAL EXPENDITURES:</b>	<b>9,335,683</b>	<b>9,684,172</b>	<b>10,252,246</b>	<b>10,150,576</b>	<b>10,919,850</b>	<b>10,305,337</b>
<b>TOTAL POSITIONS:</b>	<b>137.00</b>	<b>137.00</b>	<b>137.00</b>	<b>137.00</b>	<b>137.00</b>	<b>137.00</b>

MAINTENANCE

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	1,220	7,294	1,220	9,150
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>1,220</b>	<b>7,294</b>	<b>1,220</b>	<b>9,150</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	948	7,756	948	7,756
INFORMATION SERVICES	0	0	465	475	465	2,331
PURCHASING ASSESSMENT	0	0	-193	-937	-193	-937
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>1,220</b>	<b>7,294</b>	<b>1,220</b>	<b>9,150</b>

**M101 INFLATION - AGENCY SPECIFIC**

Requests inflationary increases for medical expenditures and food.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	20,195	19,592	21,535	20,853
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>20,195</b>	<b>19,592</b>	<b>21,535</b>	<b>20,853</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	19,592	19,592	20,853	20,853
UTILITIES	0	0	603	0	682	0

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL EXPENDITURES:</b>	0	0	20,195	19,592	21,535	20,853

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	253,785	0	397,255
<b>TOTAL RESOURCES:</b>	0	0	0	253,785	0	397,255
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	253,785	0	397,255
<b>TOTAL EXPENDITURES:</b>	0	0	0	253,785	0	397,255

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	158,290	0	495,366
<b>TOTAL RESOURCES:</b>	0	0	0	158,290	0	495,366
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	158,290	0	495,366
<b>TOTAL EXPENDITURES:</b>	0	0	0	158,290	0	495,366

**M750 BUILDING CONSTRUCTION OUTSIDE CAP**

Construction maintenance to include replacement of carpet, doors and frames, overhead heaters, and the addition of a backflow preventer device.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	56,395	0	0
<b>TOTAL RESOURCES:</b>	0	0	0	56,395	0	0

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
DEFERRED FACILITIES MAINTENANCE	0	0	0	56,395	0	0
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>56,395</b>	<b>0</b>	<b>0</b>

**ENHANCEMENT**

**E450 EFFECTIVENESS OF FAMILY SERVICES**

Requests funding to support and maintain new uniform shirts and jackets for all direct care staff at Nevada Youth Training Center. Turnover is in E451.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	34,320	25,680	27,900	21,400
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>34,320</b>	<b>25,680</b>	<b>27,900</b>	<b>21,400</b>
<b>EXPENDITURES:</b>						
UNIFORM ALLOWANCE	0	0	34,320	25,680	27,900	21,400
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>34,320</b>	<b>25,680</b>	<b>27,900</b>	<b>21,400</b>

**E451 EFFECTIVENESS OF FAMILY SERVICES**

Requests funding to support and maintain uniform shirts and jackets for the turnover of all direct care staff at Nevada Youth Training Center. This decision unit is a companion to E450.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	8,640	0	8,640
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,640</b>	<b>0</b>	<b>8,640</b>
<b>EXPENDITURES:</b>						
UNIFORM ALLOWANCE	0	0	0	8,640	0	8,640
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,640</b>	<b>0</b>	<b>8,640</b>

**E805 CLASSIFIED POSITION RECLASSIFICATIONS**

Reclassifies the Administrative Services Officer I to an Administrative Services Officer II.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	7,570	7,299	7,571	7,603
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>7,570</b>	<b>7,299</b>	<b>7,571</b>	<b>7,603</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	7,570	7,299	7,571	7,603
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>7,570</b>	<b>7,299</b>	<b>7,571</b>	<b>7,603</b>

**E813 UNCLASSIFIED STEP ADJUSTMENTS**

Equity adjustment for unclassified employees due to the addition of one step to the classified employees salary schedule.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	5,405	0	5,570
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,405</b>	<b>0</b>	<b>5,570</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	5,405	0	5,570
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,405</b>	<b>0</b>	<b>5,570</b>

**E814 OTHER SALARY ADJUSTMENTS**

Adjustments to certain occupational groups.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	48,813	0	51,280
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48,813</b>	<b>0</b>	<b>51,280</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	48,813	0	51,280
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48,813</b>	<b>0</b>	<b>51,280</b>

**E818 IT CONTRACT UNIT**

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	-3,847	0	-4,395
PURCHASING ASSESSMENT	0	0	0	3,847	0	4,395
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**E999 UNFUNDED**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	200,317	0	107,909	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>200,317</b>	<b>0</b>	<b>107,909</b>	<b>0</b>

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	8,818,602	8,633,471	10,060,869	10,076,742	10,630,986	10,317,719
REVERSIONS	-23,681	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	9,510	6,223	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-6,223	0	0	0	0	0
CHARGES FOR SERVICES	90,000	90,000	90,000	90,000	90,000	90,000
GENERAL FUND SALARY ADJUSTMENT	147,723	609,714	0	212,508	0	552,216
TRANSFER FROM EDUCATION	299,752	344,764	364,999	362,519	364,999	362,519
<b>TOTAL RESOURCES:</b>	<b>9,335,683</b>	<b>9,684,172</b>	<b>10,515,868</b>	<b>10,741,769</b>	<b>11,085,985</b>	<b>11,322,454</b>
<b>EXPENDITURES:</b>						
PERSONNEL	7,355,203	8,440,548	9,025,465	9,344,477	9,696,566	9,982,720
IN-STATE TRAVEL	4,026	4,026	4,026	4,026	4,026	4,026
OPERATING EXPENSES	810,140	716,715	771,249	774,668	772,510	775,929
EQUIPMENT	112,080	21,181	70,193	0	29,880	0
MAINTENANCE OF BLDGS & GROUNDS	42,519	42,627	42,519	42,519	42,519	42,519
SPECIAL EDUCATION	15,477	37,463	9,053	9,053	9,053	9,053

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	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
ATHLETIC PROGRAM	27,136	27,136	27,136	27,136	27,136	27,136
EDUCATION TECHNOLOGY	0	0	25,000	0	25,000	0
INFORMATION SERVICES	43,794	41,929	41,929	38,092	41,929	39,400
TITLE 1	23,082	665	2,480	2,480	2,480	2,480
UNIFORM ALLOWANCE	0	0	34,320	34,320	27,900	30,040
TRAINING	38,832	38,832	38,832	38,832	38,832	38,832
UTILITIES	363,996	310,185	364,599	363,996	364,678	363,996
PURCHASING ASSESSMENT	2,865	2,865	2,672	5,775	2,672	6,323
DEFERRED FACILITIES MAINTENANCE	496,533	0	56,395	56,395	804	0
<b>TOTAL EXPENDITURES:</b>	<b>9,335,683</b>	<b>9,684,172</b>	<b>10,515,868</b>	<b>10,741,769</b>	<b>11,085,985</b>	<b>11,322,454</b>
<b>PERCENT CHANGE:</b>		<b>3.73%</b>	<b>8.59%</b>	<b>10.92%</b>	<b>5.42%</b>	<b>5.41%</b>
<b>TOTAL POSITIONS:</b>	<b>137.00</b>	<b>137.00</b>	<b>137.00</b>	<b>137.00</b>	<b>137.00</b>	<b>137.00</b>

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

## HHS - YOUTH PAROLE SERVICES

101-3263

### PROGRAM DESCRIPTION

The Youth Parole Services account supports the operations of the Division's Youth Parole Bureau. The Bureau provides supervision and case management services to delinquent youth committed to the Division of Child and Family Services (DCFS)/Youth Correctional Services. The Bureau's caseloads consist of delinquent youth committed to state youth institutions, youth on parole from such institutes, youth referred to Nevada for parole supervision from other states through the Interstate Compact (NRS 214), youth committed to the DCFS who require both correctional and Mental Health residential treatment, and youth under the age of 12 who are committed to the DCFS for correctional care, but who cannot by law be placed in an institutional setting. Statutory Authority: NRS Chapters 62, 62I, and 63

PERFORMANCE INDICATORS	PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1. Average number of parolees under community supervision (includes sex offenders)	618	545	649	681	715
2. Average number of sex offender parolees under community supervision	114	81	119	125	131
3. Average institutional caseload (includes sex offenders)	355	358	373	392	412
4. Average sex offender institutional caseload	19	27	20	21	22
5. Number of parolees revoked	119	129	125	131	138
6. Number of revocations for technical parole violations	30	56	32	35	38

### BASE

Continues funding of ongoing program costs of 37.02 positions, and their associated operating and travel costs.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	5,313,316	5,391,313	4,994,948	5,107,488	5,086,769	5,182,271
REVERSIONS	-611,821	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	1,472	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-1,471	0	0	0	0	0
FEDERAL GRANT-H	173,852	294,086	0	0	0	0
MEDICAID CHARGES	0	297,857	0	0	0	0
INDIVIDUAL SUPPORT	105,193	209,520	150,193	105,193	150,193	105,193
GENERAL FUND SALARY ADJUSTMENT	0	97,184	0	0	0	0
TRANSFER FROM CONTINGENCY	31,627	23,127	31,628	0	31,628	0
<b>TOTAL RESOURCES:</b>	<b>5,010,696</b>	<b>6,314,559</b>	<b>5,176,769</b>	<b>5,212,681</b>	<b>5,268,590</b>	<b>5,287,464</b>
<b>EXPENDITURES:</b>						
PERSONNEL	2,569,963	2,854,507	2,667,701	2,705,896	2,740,534	2,775,593
IN-STATE TRAVEL	113,558	115,813	114,331	111,312	114,331	111,312
OPERATING EXPENSES	343,838	356,885	352,175	353,585	371,163	358,671
MAINTENANCE OF BLDGS & GROUNDS	1,043	1,390	0	0	0	0
DETENTION COSTS	642,044	648,200	642,044	642,044	642,044	642,044
YOUTH PAROLE PLACEMENTS	535,413	1,207,020	1,301,197	1,300,226	1,301,197	1,300,226
INTERSTATE COMPACT	31,628	23,127	31,628	31,628	31,628	31,628

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
TRANSPORTATION	19,829	19,841	19,829	19,829	19,829	19,829
DPS DISPATCH ALLOCATION	3,410	3,410	3,410	3,410	3,410	3,410
GOING HOME GRANT	45,691	191,358	0	0	0	0
INFORMATION TECHNOLOGY	11,573	10,662	10,683	10,980	10,683	10,980
TRAINING	5,405	5,425	5,405	5,405	5,405	5,405
TRANS COMMUNITY RE-INTEGRATION	650,559	833,887	0	0	0	0
COLLECTION AGENCY FEE	21,347	21,347	21,347	21,347	21,347	21,347
UTILITIES	8,376	14,668	0	0	0	0
PURCHASING ASSESSMENT	7,019	7,019	7,019	7,019	7,019	7,019
<b>TOTAL EXPENDITURES:</b>	<b>5,010,696</b>	<b>6,314,559</b>	<b>5,176,769</b>	<b>5,212,681</b>	<b>5,268,590</b>	<b>5,287,464</b>
<b>TOTAL POSITIONS:</b>	<b>36.02</b>	<b>37.02</b>	<b>36.02</b>	<b>37.02</b>	<b>36.02</b>	<b>37.02</b>

MAINTENANCE

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	-588	16,891	-588	16,484
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-588</b>	<b>16,891</b>	<b>-588</b>	<b>16,484</b>
<b>EXPENDITURES:</b>						
IN-STATE TRAVEL	0	0	0	5,240	0	5,240
OPERATING EXPENSES	0	0	-197	15,958	-197	15,046
INFORMATION TECHNOLOGY	0	0	-22	299	-22	804
PURCHASING ASSESSMENT	0	0	-369	-4,606	-369	-4,606
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-588</b>	<b>16,891</b>	<b>-588</b>	<b>16,484</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	79,322	0	120,474

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL RESOURCES:</b>	0	0	0	79,322	0	120,474
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	79,322	0	120,474
<b>TOTAL EXPENDITURES:</b>	0	0	0	79,322	0	120,474

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	49,788	0	158,005
<b>TOTAL RESOURCES:</b>	0	0	0	49,788	0	158,005
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	49,788	0	158,005
<b>TOTAL EXPENDITURES:</b>	0	0	0	49,788	0	158,005

**M502 FEDERAL MANDATE**

Requests a Social Services Program Specialist to support the revised Interstate Compact on Juveniles.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	116,053	116,555	110,731	114,997
<b>TOTAL RESOURCES:</b>	0	0	116,053	116,555	110,731	114,997
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	71,697	72,213	74,302	78,569
OUT-OF-STATE TRAVEL	0	0	1,900	1,550	1,900	1,550
IN-STATE TRAVEL	0	0	8,360	8,360	8,360	8,360
OPERATING EXPENSES	0	0	25,829	26,156	25,829	26,156
EQUIPMENT	0	0	1,627	1,627	0	0
INFORMATION TECHNOLOGY	0	0	6,640	6,649	340	362
<b>TOTAL EXPENDITURES:</b>	0	0	116,053	116,555	110,731	114,997
<b>TOTAL POSITIONS:</b>	0.00	0.00	1.00	1.00	1.00	1.00

**M804 COST ALLOCATION**

Public safety dispatch services.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	4,143	4,143	4,143	4,143
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>4,143</b>	<b>4,143</b>	<b>4,143</b>	<b>4,143</b>
<b>EXPENDITURES:</b>						
DPS DISPATCH ALLOCATION	0	0	4,143	4,143	4,143	4,143
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>4,143</b>	<b>4,143</b>	<b>4,143</b>	<b>4,143</b>

**ENHANCEMENT**

**E325 SERVICES AT LEVEL CLOSEST TO PEOPLE**

Requests funding for restoration of a portion of the SFY06 level of expense authority in the Youth Parole Placement category (Category 14) to continue placement and treatment services. The mental health redesign that was effective January 1, 2006 had a significant impact on non-Medicaid eligible youth ability to access these services. The division has worked hard to author a number of contracts and/or agreements with new as well as former providers to ensure access for these youth.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	532,380	532,380	442,503	442,503
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>532,380</b>	<b>532,380</b>	<b>442,503</b>	<b>442,503</b>
<b>EXPENDITURES:</b>						
YOUTH PAROLE PLACEMENTS	0	0	532,380	532,380	442,503	442,503
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>532,380</b>	<b>532,380</b>	<b>442,503</b>	<b>442,503</b>

**E326 SERVICES AT LEVEL CLOSEST TO PEOPLE**

Replaces eight agency-owned vehicles, which are all in excess of 100,000 miles, with motor pool vehicles. Since the earliest Motor Pool will be able to supply these vehicles is December 2007, FY08 is requested at 50% of the total.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	24,132	15,156	24,132	27,178
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>24,132</b>	<b>15,156</b>	<b>24,132</b>	<b>27,178</b>

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
IN-STATE TRAVEL	0	0	48,998	26,006	48,998	52,010
OPERATING EXPENSES	0	0	-24,866	-10,850	-24,866	-24,832
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>24,132</b>	<b>15,156</b>	<b>24,132</b>	<b>27,178</b>

**E710 REPLACEMENT EQUIPMENT**

Purchases replacement body armor for 25 assigned personnel. The body armor presently provided to these individuals does not provide adequate protection and poses a safety risk to these employees.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	12,190	12,190	0	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>12,190</b>	<b>12,190</b>	<b>0</b>	<b>0</b>
<b>EXPENDITURES:</b>						
EQUIPMENT	0	0	12,190	12,190	0	0
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>12,190</b>	<b>12,190</b>	<b>0</b>	<b>0</b>

**E805 CLASSIFIED POSITION RECLASSIFICATIONS**

Reclassifies an Administrative Services Officer 2 to an Administrative Services Officer 3.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	21,154	8,028	21,154	8,366
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>21,154</b>	<b>8,028</b>	<b>21,154</b>	<b>8,366</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	21,154	8,028	21,154	8,366
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>21,154</b>	<b>8,028</b>	<b>21,154</b>	<b>8,366</b>

**E806 UNCLASSIFIED POSITION SALARY INCREASES**

Reclassifies the classified position, the Chief, Youth Parole Bureau to an unclassified employee, Bureau Chief, Social Services. The Chief, Youth Parole Bureau manages the statewide operations of Youth Parole. Youths formerly institutionalized at one of our three youth correctional centers are paroled. The Superintendents at each of the three facilities are unclassified employees and since the Youth Parole Bureau Chief roughly correlates to the head of an agency, this position should be changed to an unclassified position as well.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	13,170	0	13,703
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,170</b>	<b>0</b>	<b>13,703</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	13,170	0	13,703
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,170</b>	<b>0</b>	<b>13,703</b>

**E812 SWORN SALARY ADJUSTMENTS**

Equity adjustment for certain law enforcement positions.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	174,665	0	186,978
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>174,665</b>	<b>0</b>	<b>186,978</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	174,665	0	186,978
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>174,665</b>	<b>0</b>	<b>186,978</b>

**E814 OTHER SALARY ADJUSTMENTS**

Adjustments to certain occupational groups.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	22,119	0	24,391
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,119</b>	<b>0</b>	<b>24,391</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	22,119	0	24,391

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL EXPENDITURES:</b>	0	0	0	22,119	0	24,391

**E818 IT CONTRACT UNIT**

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
INFORMATION TECHNOLOGY	0	0	0	-1,067	0	-1,219
PURCHASING ASSESSMENT	0	0	0	1,067	0	1,219
<b>TOTAL EXPENDITURES:</b>	0	0	0	0	0	0

**E999 UNFUNDED**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	46,644	0	56,890	0
<b>TOTAL RESOURCES:</b>	0	0	46,644	0	56,890	0

**SUMMARY**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	5,313,316	5,391,313	5,751,056	6,079,988	5,745,734	6,117,097
REVERSIONS	-611,821	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	1,472	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-1,471	0	0	0	0	0
FEDERAL GRANT-H	173,852	294,086	0	0	0	0
MEDICAID CHARGES	0	297,857	0	0	0	0
INDIVIDUAL SUPPORT	105,193	209,520	150,193	105,193	150,193	105,193
GENERAL FUND SALARY ADJUSTMENT	0	97,184	0	71,907	0	182,396
TRANSFER FROM CONTINGENCY	31,627	23,127	31,628	0	31,628	0
<b>TOTAL RESOURCES:</b>	<b>5,010,696</b>	<b>6,314,559</b>	<b>5,932,877</b>	<b>6,257,088</b>	<b>5,927,555</b>	<b>6,404,686</b>

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
PERSONNEL	2,569,963	2,854,507	2,797,866	3,125,201	2,887,146	3,366,079
OUT-OF-STATE TRAVEL	0	0	1,900	1,550	1,900	1,550
IN-STATE TRAVEL	113,558	115,813	176,465	150,918	176,465	176,922
OPERATING EXPENSES	343,838	356,885	353,603	384,849	372,591	375,041
EQUIPMENT	0	0	15,444	13,817	0	0
MAINTENANCE OF BLDGS & GROUNDS	1,043	1,390	0	0	0	0
DETENTION COSTS	642,044	648,200	642,044	642,044	642,044	642,044
YOUTH PAROLE PLACEMENTS	535,413	1,207,020	1,833,577	1,832,606	1,743,700	1,742,729
INTERSTATE COMPACT	31,628	23,127	31,628	31,628	31,628	31,628
TRANSPORTATION	19,829	19,841	19,829	19,829	19,829	19,829
DPS DISPATCH ALLOCATION	3,410	3,410	7,553	7,553	7,553	7,553
GOING HOME GRANT	45,691	191,358	0	0	0	0
INFORMATION TECHNOLOGY	11,573	10,662	19,566	16,861	11,297	10,927
TRAINING	5,405	5,425	5,405	5,405	5,405	5,405
TRANS COMMUNITY RE-INTEGRATION	650,559	833,887	0	0	0	0
COLLECTION AGENCY FEE	21,347	21,347	21,347	21,347	21,347	21,347
UTILITIES	8,376	14,668	0	0	0	0
PURCHASING ASSESSMENT	7,019	7,019	6,650	3,480	6,650	3,632
<b>TOTAL EXPENDITURES:</b>	<b>5,010,696</b>	<b>6,314,559</b>	<b>5,932,877</b>	<b>6,257,088</b>	<b>5,927,555</b>	<b>6,404,686</b>
<b>PERCENT CHANGE:</b>		<b>26.02%</b>	<b>-6.04%</b>	<b>-0.91%</b>	<b>-0.09%</b>	<b>2.36%</b>
<b>TOTAL POSITIONS:</b>	<b>36.02</b>	<b>37.02</b>	<b>37.02</b>	<b>38.02</b>	<b>37.02</b>	<b>38.02</b>

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

## HHS - NORTHERN NEVADA CHILD & ADOLESCENT SERVICES

101-3281

### PROGRAM DESCRIPTION

Northern Nevada Child and Adolescent Services (NNCAS) provides assessment, care coordination, and a comprehensive continuum of behavioral healthcare services for emotionally disturbed children and adolescents from birth through 18 years of age in accordance with NRS 433B. Services are provided in two community-based centers and at Washoe County Department of Social Services. NNCAS center services include early childhood mental health services and outpatient mental health services providing individual, group and family therapies, intensive clinical case management and early childhood day treatment. Intensive clinical case management services through the Wraparound in Nevada for Children and Families (WIN) are provided from the Washoe County offices (see BA 3278). Residential services are provided at selected sites and include the Family Learning Homes and the Adolescent Treatment Center. Psychiatric services are provided for children in early childhood mental health, outpatient and residential services. Services are provided in strengths-based, individualized processes that respect and value the family's decision-making and culture. The goal for every child is to provide services within the least restrictive environment and support remaining in or returning to family care with the support of community-based services. Statutory Authority NRS 433A and B

PERFORMANCE INDICATORS	PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1. Early Childhood: average number of clients on wait list	104	64	106	38	38
2. Early Childhood: total number served	266	226	270	266	266
3. Outpatient: average number of clients on wait list	119	70	120	44	44
4. Outpatient: total number served	377	355	383	355	355
5. Residential: average number of clients on wait list	10	13	10	13	13
6. Residential: total number served	124	84	128	124	124

### BASE

Continues funding of ongoing program costs of 87.61 positions, and their associated operating and travel costs.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	3,101,915	2,942,571	3,286,562	3,225,866	3,390,128	3,359,990
REVERSIONS	-54,977	0	0	0	0	0
BUDGETARY TRANSFERS	-77,483	0	0	0	0	0
FED ADMS BLOCK GRANT	0	445,903	0	0	0	0
CLIENT CHARGE	63,163	125,670	63,163	63,163	63,163	63,163
CONTRACT SERVICES CHARGE	145,356	145,356	145,356	145,356	145,356	145,356
MEDICAID CHARGES	896,692	966,841	1,351,468	1,360,338	1,348,653	1,334,184
MEDICAID CHARGES - A	109,310	157,844	150,163	151,148	149,850	148,243
MEDICAID CHARGES - B	429,901	629,204	643,556	647,780	642,216	635,326
CHARGES FOR SERVICES	1,469,280	1,469,280	1,469,280	1,469,280	1,469,280	1,469,280
GENERAL FUND SALARY ADJUSTMENT	117,507	214,355	0	0	0	0
TRANSFER FROM EDUCATION	29,281	31,644	31,644	31,644	31,644	31,644
TRANS FROM OTHER B/A SAME FUND	431,788	0	445,903	445,903	445,903	445,903
TRANSFER FROM WELFARE	336,775	477,874	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>6,998,508</b>	<b>7,606,542</b>	<b>7,587,095</b>	<b>7,540,478</b>	<b>7,686,193</b>	<b>7,633,089</b>

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	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>EXPENDITURES:</b>						
PERSONNEL	5,694,985	6,044,618	6,597,281	6,509,009	6,693,213	6,598,450
IN-STATE TRAVEL	12,820	16,663	13,319	13,319	13,319	13,319
OPERATING EXPENSES	474,491	617,892	549,715	563,414	552,881	566,584
EQUIPMENT	70,162	0	0	0	0	0
MAINTENANCE BLDGS & GROUNDS	11,802	16,417	11,802	11,802	11,802	11,802
CONTRACT PSYCH SERVICES	1,250	11,465	9,625	9,625	9,625	9,625
CMHS RESPITE SERVICES	21,821	35,936	35,936	35,936	35,936	35,936
MENTAL HEALTH PLACEMENTS	171,498	212,880	181,001	212,880	181,001	212,880
PROJECT CRISIS	10,868	18,010	11,106	11,106	11,106	11,106
DATA PROCESSING	43,222	25,872	29,197	29,198	29,197	29,198
CHILD CARE DEV BLOCK GRANT	12,244	12,467	11,543	11,543	11,543	11,543
PAYMENTS TO MOJAVE	336,775	477,874	0	0	0	0
UTILITIES	72,794	64,242	72,794	72,794	72,794	72,794
PURCHASING ASSESSMENT	1,764	1,764	1,764	1,764	1,764	1,764
STATEWIDE COST ALLOCATION	12,442	12,442	12,442	12,442	12,442	12,442
DEFERRED FACILITIES MAINTENANCE	49,570	38,000	49,570	45,646	49,570	45,646
<b>TOTAL EXPENDITURES:</b>	<b>6,998,508</b>	<b>7,606,542</b>	<b>7,587,095</b>	<b>7,540,478</b>	<b>7,686,193</b>	<b>7,633,089</b>
<b>TOTAL POSITIONS:</b>	<b>87.61</b>	<b>87.61</b>	<b>87.61</b>	<b>87.61</b>	<b>87.61</b>	<b>87.61</b>

MAINTENANCE

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	266	198	269	970
MEDICAID CHARGES	0	0	47,258	57,193	47,256	44,455
MEDICAID CHARGES - A	0	0	5,251	6,355	5,251	4,939
MEDICAID CHARGES - B	0	0	22,504	27,235	22,503	21,169
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>75,279</b>	<b>90,981</b>	<b>75,279</b>	<b>71,533</b>
<b>EXPENDITURES:</b>						
IN-STATE TRAVEL	0	0	0	594	0	594
OPERATING EXPENSES	0	0	606	1,269	606	1,269

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
PROJECT CRISIS	0	0	0	-36	0	-36
DATA PROCESSING	0	0	-60	-1,165	-60	68
PURCHASING ASSESSMENT	0	0	-108	-334	-108	-334
STATEWIDE COST ALLOCATION	0	0	27,985	28,721	27,985	27,543
AG COST ALLOCATION PLAN	0	0	46,856	61,932	46,856	42,429
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>75,279</b>	<b>90,981</b>	<b>75,279</b>	<b>71,533</b>

**M101 INFLATION - AGENCY SPECIFIC**

Funds inflationary increases for prescription drugs of 7.25% in FY08 and 7.75% in FY09.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	2,758	2,228	4,134	3,574
MEDICAID CHARGES	0	0	1,790	1,445	2,595	2,182
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>4,548</b>	<b>3,673</b>	<b>6,729</b>	<b>5,756</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	4,548	3,673	6,729	5,756
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>4,548</b>	<b>3,673</b>	<b>6,729</b>	<b>5,756</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	104,169	0	166,885
MEDICAID CHARGES	0	0	0	42,587	0	64,181
MEDICAID CHARGES - A	0	0	0	4,732	0	7,131
MEDICAID CHARGES - B	0	0	0	20,280	0	30,562
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>171,768</b>	<b>0</b>	<b>268,759</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	171,768	0	268,759
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>171,768</b>	<b>0</b>	<b>268,759</b>

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**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
MEDICAID CHARGES	0	0	0	28,316	0	84,756
MEDICAID CHARGES - A	0	0	0	3,146	0	9,417
MEDICAID CHARGES - B	0	0	0	13,484	0	40,360
GENERAL FUND SALARY ADJUSTMENT	0	0	0	69,263	0	220,384
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>114,209</b>	<b>0</b>	<b>354,917</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	114,209	0	354,917
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>114,209</b>	<b>0</b>	<b>354,917</b>

**M425 DEFERRED FACILITIES MAINTENANCE**

Deferred preventive facility maintenance, addressing issues contributing to an unhealthy work environment for employees, clients, and the public.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	153,130	2,001	0	0
MEDICAID CHARGES	0	0	62,603	818	0	0
MEDICAID CHARGES - A	0	0	6,956	91	0	0
MEDICAID CHARGES - B	0	0	29,811	390	0	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>252,500</b>	<b>3,300</b>	<b>0</b>	<b>0</b>
<b>EXPENDITURES:</b>						
DEFERRED FACILITIES MAINTENANCE	0	0	252,500	3,300	0	0
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>252,500</b>	<b>3,300</b>	<b>0</b>	<b>0</b>

**M750 BUILDING CONSTRUCTION OUTSIDE CAP**

Construction maintenance to the Reno facility including HVAC controls upgrades, replacement of toilet fixtures, fire alarm upgrades, generator replacement, and staircase handrail replacement.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	151,129	0	0

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
MEDICAID CHARGES	0	0	0	61,785	0	0
MEDICAID CHARGES - A	0	0	0	6,865	0	0
MEDICAID CHARGES - B	0	0	0	29,421	0	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>249,200</b>	<b>0</b>	<b>0</b>
<b>EXPENDITURES:</b>						
DEFERRED FACILITIES MAINTENANCE	0	0	0	249,200	0	0
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>249,200</b>	<b>0</b>	<b>0</b>

**ENHANCEMENT**

**E450 EFFECTIVENESS OF FAMILY SERVICES**

Requests 2.51 Psychiatric Caseworker positions to provide intake coordination for Early Childhood Mental Health Services and Outpatient Programs. These positions will provide screening services by phone or in-office in order to receive requests for services and determine triage levels of acuity. Additionally, they will provide assessments for families seeking mental health services from the agency and information referral services to families who can be better served by community resources.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	70,845	71,902	84,999	92,123
MEDICAID CHARGES - B	0	0	45,974	47,895	53,362	57,887
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>116,819</b>	<b>119,797</b>	<b>138,361</b>	<b>150,010</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	99,546	102,561	136,137	147,787
OPERATING EXPENSES	0	0	2,406	2,348	1,481	1,423
EQUIPMENT	0	0	14,124	14,124	0	0
DATA PROCESSING	0	0	743	764	743	800
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>116,819</b>	<b>119,797</b>	<b>138,361</b>	<b>150,010</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>2.51</b>	<b>2.51</b>	<b>2.51</b>	<b>2.51</b>

**E451 EFFECTIVENESS OF FAMILY SERVICES**

Funds one additional Motor Pool vehicle for the staff at the agency's recently opened satellite office at 600 Mill Street, Reno. Since the earliest Motor Pool will be able to supply these vehicles is December 2007, FY 08 is requested at 50% of the total.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	2,562	1,372	2,595	2,809
MEDICAID CHARGES - B	0	0	1,662	890	1,629	1,715
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>4,224</b>	<b>2,262</b>	<b>4,224</b>	<b>4,524</b>
<b>EXPENDITURES:</b>						
IN-STATE TRAVEL	0	0	4,224	2,262	4,224	4,524
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>4,224</b>	<b>2,262</b>	<b>4,224</b>	<b>4,524</b>

**E452 EFFECTIVENESS OF FAMILY SERVICES**

Requests two half-time Developmental Specialists to expand Early Childhood services to start an afternoon therapeutic (day treatment) classroom for children 4 to 6 years old. The classroom will focus on developmentally appropriate behaviors as well as social/emotional interventions and skill-building techniques with four through six years olds.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	29,379	29,986	40,450	44,065
MEDICAID CHARGES - A	0	0	3,813	4,001	5,079	5,525
MEDICAID CHARGES - B	0	0	15,252	16,004	20,315	22,101
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>48,444</b>	<b>49,991</b>	<b>65,844</b>	<b>71,691</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	43,968	45,529	60,018	65,865
OPERATING EXPENSES	0	0	4,174	4,151	5,524	5,501
DATA PROCESSING	0	0	302	311	302	325
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>48,444</b>	<b>49,991</b>	<b>65,844</b>	<b>71,691</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>1.02</b>	<b>1.02</b>	<b>1.02</b>	<b>1.02</b>

**E813 UNCLASSIFIED STEP ADJUSTMENTS**

Equity adjustment for unclassified employees due to the addition of one step to the classified employees salary schedule.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
MEDICAID CHARGES	0	0	0	2,413	0	2,394
MEDICAID CHARGES - A	0	0	0	268	0	266
MEDICAID CHARGES - B	0	0	0	1,149	0	1,140
GENERAL FUND SALARY ADJUSTMENT	0	0	0	5,902	0	6,224
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,732</b>	<b>0</b>	<b>10,024</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	9,732	0	10,024
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,732</b>	<b>0</b>	<b>10,024</b>

**E814 OTHER SALARY ADJUSTMENTS**

Adjustments to certain occupational groups.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
MEDICAID CHARGES	0	0	0	49,668	0	50,924
MEDICAID CHARGES - A	0	0	0	5,519	0	5,658
MEDICAID CHARGES - B	0	0	0	23,652	0	24,249
GENERAL FUND SALARY ADJUSTMENT	0	0	0	121,490	0	132,412
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,329</b>	<b>0</b>	<b>213,243</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	200,329	0	213,243
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,329</b>	<b>0</b>	<b>213,243</b>

**E818 IT CONTRACT UNIT**

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
DATA PROCESSING	0	0	0	-2,531	0	-2,892

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	0	0	0	2,531	0	2,892
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**E904 TRANSFER FROM B/A #3281 TO B/A #3143**

Transfers one Business Process Analyst II and associated costs to UNITY/SACWIS, BA 3143.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	-52,182	-54,131	-52,184	-58,283
MEDICAID CHARGES	0	0	-17,183	-17,183	-17,184	-17,184
MEDICAID CHARGES - A	0	0	-2,836	-2,836	-2,836	-2,836
MEDICAID CHARGES - B	0	0	-11,177	-11,177	-11,178	-11,178
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-83,378</b>	<b>-85,327</b>	<b>-83,382</b>	<b>-89,481</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	-82,960	-84,923	-82,964	-89,064
OPERATING EXPENSES	0	0	-122	-99	-122	-99
DATA PROCESSING	0	0	-296	-305	-296	-318
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-83,378</b>	<b>-85,327</b>	<b>-83,382</b>	<b>-89,481</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>-1.00</b>	<b>-1.00</b>	<b>-1.00</b>	<b>-1.00</b>

**E999 UNFUNDED**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	14,400	0	28,800	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>14,400</b>	<b>0</b>	<b>28,800</b>	<b>0</b>

**SUMMARY**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	3,101,915	2,942,571	3,502,053	3,534,720	3,488,083	3,612,133

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
REVERSIONS	-54,977	0	0	0	0	0
BUDGETARY TRANSFERS	-77,483	0	0	0	0	0
FED ADMS BLOCK GRANT	0	445,903	0	0	0	0
CLIENT CHARGE	63,163	125,670	63,163	63,163	63,163	63,163
CONTRACT SERVICES CHARGE	145,356	145,356	145,356	145,356	145,356	145,356
MEDICAID CHARGES	896,692	966,841	1,449,506	1,587,380	1,388,318	1,565,892
MEDICAID CHARGES - A	109,310	157,844	163,744	179,289	158,122	178,343
MEDICAID CHARGES - B	429,901	629,204	749,282	817,003	732,179	823,331
CHARGES FOR SERVICES	1,469,280	1,469,280	1,469,280	1,469,280	1,469,280	1,469,280
GENERAL FUND SALARY ADJUSTMENT	117,507	214,355	0	196,655	0	359,020
TRANSFER FROM EDUCATION	29,281	31,644	31,644	31,644	31,644	31,644
TRANS FROM OTHER B/A SAME FUND	431,788	0	445,903	445,903	445,903	445,903
TRANSFER FROM WELFARE	336,775	477,874	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>6,998,508</b>	<b>7,606,542</b>	<b>8,019,931</b>	<b>8,470,393</b>	<b>7,922,048</b>	<b>8,694,065</b>
<b>EXPENDITURES:</b>						
PERSONNEL	5,694,985	6,044,618	6,672,235	7,068,214	6,835,204	7,569,981
IN-STATE TRAVEL	12,820	16,663	17,543	16,175	17,543	18,437
OPERATING EXPENSES	474,491	617,892	561,327	574,756	567,099	580,434
EQUIPMENT	70,162	0	14,124	14,124	0	0
MAINTENANCE BLDGS & GROUNDS	11,802	16,417	11,802	11,802	11,802	11,802
CONTRACT PSYCH SERVICES	1,250	11,465	9,625	9,625	9,625	9,625
CMHS RESPITE SERVICES	21,821	35,936	35,936	35,936	35,936	35,936
MENTAL HEALTH PLACEMENTS	171,498	212,880	181,001	212,880	181,001	212,880
PROJECT CRISIS	10,868	18,010	11,106	11,070	11,106	11,070
DATA PROCESSING	43,222	25,872	29,886	26,272	29,886	27,181
CHILD CARE DEV BLOCK GRANT	12,244	12,467	11,543	11,543	11,543	11,543
PAYMENTS TO MOJAVE	336,775	477,874	0	0	0	0
UTILITIES	72,794	64,242	72,794	72,794	72,794	72,794
PURCHASING ASSESSMENT	1,764	1,764	1,656	3,961	1,656	4,322
STATEWIDE COST ALLOCATION	12,442	12,442	40,427	41,163	40,427	39,985
AG COST ALLOCATION PLAN	0	0	46,856	61,932	46,856	42,429
DEFERRED FACILITIES MAINTENANCE	49,570	38,000	302,070	298,146	49,570	45,646
<b>TOTAL EXPENDITURES:</b>	<b>6,998,508</b>	<b>7,606,542</b>	<b>8,019,931</b>	<b>8,470,393</b>	<b>7,922,048</b>	<b>8,694,065</b>
<b>PERCENT CHANGE:</b>		<b>8.69%</b>	<b>5.43%</b>	<b>11.36%</b>	<b>-1.22%</b>	<b>2.64%</b>
<b>TOTAL POSITIONS:</b>	<b>87.61</b>	<b>87.61</b>	<b>90.14</b>	<b>90.14</b>	<b>90.14</b>	<b>90.14</b>

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

## HHS - SOUTHERN NEVADA CHILD & ADOLESCENT SERVICES

101-3646

### PROGRAM DESCRIPTION

Southern Nevada Child and Adolescent Services (SNCAS) provides assessment, care coordination and a comprehensive continuum of behavioral healthcare services for emotionally disturbed children and adolescents from birth through 18 years of age in accordance with NRS 433B. Services are provided in five Neighborhood Family Service Centers. SNCAS center services are both office and home-based and include early childhood mental health services and outpatient children's clinical services providing individual, group and family therapies, intensive clinical case management and early childhood day treatment. Intensive clinical case management services through the Wraparound in Nevada for Children and Families (WIN) are also provided from the five centers (see BA 3278). Residential services are provided at the West Charleston campus and include the Oasis On-Campus Treatment Homes which provides intensive treatment home services and Desert Willow Treatment Center which provides inpatient acute psychiatric and residential treatment center services. Psychiatric services are provided for children in early childhood mental health, outpatient and residential services. Services are provided in strengths-based, individualized processes that respect and value the family's decision-making and culture. The goal for every child is to provide services within the least restrictive environment and support remaining in or returning to family care with the support of community-based services. Statutory Authority: NRS Chapters 433A and B

PERFORMANCE INDICATORS		PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1.	Number served in Early Childhood Services (ages 0-6) and Outpatient Services (ages 6-18)	1,399	1,021	1,399	1,399	1,399
2.	Average monthly caseload for Outpatient and Early Childhood Services	600	629	600	683	683
3.	Average monthly waitlist for ECMHS and Outpatient	120	107	123	90	93
4.	Average monthly waitlist for OCTH and DWTC	New	25	26	27	28
5.	Total number served in acute and long-term residential programs	382	280	382	300	300
6.	Average monthly caseload for acute and long-term residential programs	69	65	69	69	69

### BASE

Continues funding of ongoing program costs of 261.38 positions, and their associated operating and travel costs.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	8,697,129	9,326,372	8,616,637	9,043,375	8,900,922	9,455,406
REVERSIONS	-121,870	0	0	0	0	0
BUDGETARY TRANSFERS	-163,837	0	0	0	0	0
CLIENT CHARGE	97,852	54,971	90,113	90,113	90,113	90,113
CONTRACT SERVICES CHARGE	238,818	240,908	240,908	240,908	240,908	240,908
MEDICAID CHARGES	879,519	961,622	827,121	899,405	830,073	886,734
MEDICAID CHARGES - A	208,726	1,409,213	1,139,321	1,238,791	1,143,382	1,221,354
MEDICAID CHARGES - B	201,553	80,646	1,145,258	1,244,729	1,143,382	1,227,073
MEDICAID CHARGES - C	3,092,872	2,755,136	1,080,474	1,174,898	1,084,329	1,158,345
MEDICAID INPATIENT CUSTODY	1,481,676	1,146,520	2,786,877	3,030,429	2,796,821	2,987,732
MEDICAID FAMILY SUPPORT	0	66,024	0	0	0	0
MEDICAID REHAB	0	590,312	902,062	902,062	927,910	927,910
CHARGES FOR SERVICES	2,233,886	2,233,886	2,233,886	2,233,886	2,233,886	2,233,886
CHARGES FOR SERVICES - A	378,497	2,203	0	0	0	0

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
CHARGES FOR SERVICES - D	69,871	69,871	69,871	69,871	69,871	69,871
RENTAL INCOME	589,319	518,355	615,567	615,567	634,267	634,267
GENERAL FUND SALARY ADJUSTMENT	0	657,299	0	0	0	0
TRANSFER FROM EDUCATION	75,494	75,494	75,494	75,494	75,494	75,494
TRANS FROM OTHER B/A SAME FUND	693,544	686,930	686,930	686,930	686,930	686,930
TRANSFER FROM WELFARE	998,067	1,075,183	998,068	0	998,068	0
<b>TOTAL RESOURCES:</b>	<b>19,651,116</b>	<b>21,950,945</b>	<b>21,508,587</b>	<b>21,546,458</b>	<b>21,856,356</b>	<b>21,896,023</b>
<b>EXPENDITURES:</b>						
PERSONNEL	14,961,860	16,560,230	17,518,136	17,452,362	17,843,812	17,755,237
IN-STATE TRAVEL	94,047	120,740	121,398	121,398	121,398	121,398
OPERATING EXPENSES	2,130,856	2,852,204	2,656,972	2,690,113	2,674,229	2,734,826
EQUIPMENT	32,077	17,938	0	0	0	0
MAINTENANCE BLDGS & GROUNDS	214,281	241,593	238,467	234,867	238,037	235,035
CMHS RESPITE CARE	46,702	53,903	53,903	53,903	53,903	53,903
MENTAL HEALTH PLACEMENTS	148,989	261,600	261,599	261,599	261,599	261,599
PROJECT CRISIS	66,875	68,805	76,204	75,496	77,241	76,535
CCSD CONTRACT	296,966	1,633	0	0	0	0
CCDBG EARLY CHILDHOOD	15,503	15,503	15,503	15,503	15,503	15,503
INFORMATION SERVICES	87,100	84,610	78,463	78,463	78,463	78,463
TRAINING	4,353	4,569	4,593	4,593	4,593	4,593
RETROFIT PROJECT LOAN	0	0	99,420	99,420	100,189	100,189
PAYMENTS TO MOJAVE	998,068	1,075,183	0	0	0	0
UTILITIES	413,324	397,822	344,256	419,068	347,716	419,069
PURCHASING ASSESSMENT	5,254	5,254	5,254	5,254	5,254	5,254
STATEWIDE COST ALLOCATION	34,419	34,419	34,419	34,419	34,419	34,419
RESERVE FOR REVERSION	81,553	0	0	0	0	0
DEFERRED FACILITIES MAINTENANCE	18,889	154,939	0	0	0	0
<b>TOTAL EXPENDITURES:</b>	<b>19,651,116</b>	<b>21,950,945</b>	<b>21,508,587</b>	<b>21,546,458</b>	<b>21,856,356</b>	<b>21,896,023</b>
<b>TOTAL POSITIONS:</b>	<b>243.24</b>	<b>261.38</b>	<b>261.38</b>	<b>261.38</b>	<b>261.38</b>	<b>261.38</b>

**MAINTENANCE**

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	-676	1,735	-688	910
MEDICAID CHARGES	0	0	24,742	29,830	24,744	23,422
MEDICAID CHARGES - A	0	0	41,256	49,668	41,258	39,012
MEDICAID CHARGES - B	0	0	41,256	49,668	41,258	39,012
MEDICAID CHARGES - C	0	0	32,321	38,967	32,323	30,596
MEDICAID INPATIENT CUSTODY	0	0	83,366	100,508	83,370	78,916
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>222,265</b>	<b>270,376</b>	<b>222,265</b>	<b>211,868</b>
<b>EXPENDITURES:</b>						
IN-STATE TRAVEL	0	0	0	6,582	0	6,582
OPERATING EXPENSES	0	0	-786	-6,492	-786	-11,598
PROJECT CRISIS	0	0	0	1,825	0	1,825
INFORMATION SERVICES	0	0	-157	2,110	-157	5,680
PURCHASING ASSESSMENT	0	0	-276	-894	-276	-894
STATEWIDE COST ALLOCATION	0	0	85,034	86,026	85,034	84,298
ATTY GENERAL COST ALLOCATION	0	0	138,450	181,219	138,450	125,975
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>222,265</b>	<b>270,376</b>	<b>222,265</b>	<b>211,868</b>

**M101 INFLATION - AGENCY SPECIFIC**

Requests an inflationary increase of 7.25% for FY08 and 7.75% for FY09 for prescription drugs.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	38,338	41,582	59,441	67,094
MEDICAID CHARGES	0	0	3,661	3,970	5,474	5,993
MEDICAID CHARGES - A	0	0	5,037	5,464	7,532	8,247
MEDICAID CHARGES - B	0	0	5,037	5,464	7,532	8,247
MEDICAID CHARGES - C	0	0	4,782	5,187	7,150	7,828
MEDICAID INPATIENT CUSTODY	0	0	12,334	13,378	18,443	20,192
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>69,189</b>	<b>75,045</b>	<b>105,572</b>	<b>117,601</b>

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	69,189	75,045	105,572	117,601
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>69,189</b>	<b>75,045</b>	<b>105,572</b>	<b>117,601</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	252,524	0	409,718
MEDICAID CHARGES	0	0	0	24,112	0	36,596
MEDICAID CHARGES - A	0	0	0	33,180	0	50,360
MEDICAID CHARGES - B	0	0	0	33,180	0	50,360
MEDICAID CHARGES - C	0	0	0	31,497	0	47,806
MEDICAID INPATIENT CUSTODY	0	0	0	81,241	0	123,305
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>455,734</b>	<b>0</b>	<b>718,145</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	455,734	0	718,145
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>455,734</b>	<b>0</b>	<b>718,145</b>

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
MEDICAID CHARGES	0	0	0	16,345	0	49,102
MEDICAID CHARGES - A	0	0	0	22,492	0	67,570
MEDICAID CHARGES - B	0	0	0	22,492	0	67,570
MEDICAID CHARGES - C	0	0	0	21,351	0	64,142
MEDICAID INPATIENT CUSTODY	0	0	0	55,071	0	165,443
GENERAL FUND SALARY ADJUSTMENT	0	0	0	171,182	0	549,735
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>308,933</b>	<b>0</b>	<b>963,562</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	308,933	0	963,562

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL EXPENDITURES:</b>	0	0	0	308,933	0	963,562

**M750 BUILDING CONSTRUCTION OUTSIDE CAP**

Maintenance of security enclosures, replacement of HVAC units and thermostats.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
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**RESOURCES:**

APPROPRIATION CONTROL	0	0	0	153,169	0	0
MEDICAID CHARGES	0	0	0	14,625	0	0
MEDICAID CHARGES - A	0	0	0	20,125	0	0
MEDICAID CHARGES - B	0	0	0	20,125	0	0
MEDICAID CHARGES - C	0	0	0	19,104	0	0
MEDICAID INPATIENT CUSTODY	0	0	0	49,276	0	0

<b>TOTAL RESOURCES:</b>	0	0	0	276,424	0	0
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**EXPENDITURES:**

DEFERRED FACILITIES MAINTENANCE	0	0	0	276,424	0	0
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<b>TOTAL EXPENDITURES:</b>	0	0	0	276,424	0	0
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**ENHANCEMENT**

**E250 WORKING ENVIRONMENT AND WAGE**

Replaces three agency owned 15-passenger vans with three Motor Pool 12-passenger vans. Since the earliest Motor Pool will be able to supply these vehicles is December 2007, FY08 is requested at 50% of the total.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
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**RESOURCES:**

APPROPRIATION CONTROL	0	0	0	3,634	0	7,511
MEDICAID CHARGES	0	0	0	3,309	0	6,375

<b>TOTAL RESOURCES:</b>	0	0	0	6,943	0	13,886
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**EXPENDITURES:**

IN-STATE TRAVEL	0	0	0	9,720	0	19,440
OPERATING EXPENSES	0	0	0	-2,777	0	-5,554

<b>TOTAL EXPENDITURES:</b>	0	0	0	6,943	0	13,886
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**E450 EFFECTIVENESS OF FAMILY SERVICES**

Funds a Mobile Crisis Team for Children's Mental Health to respond to children's mental health crises in community settings (homes, hospital emergency rooms etc). The division will employ temporary contract staff to provide crisis service seven days per week 8:00 a.m. through midnight.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	477,596	476,871	467,661	473,049
MEDICAID CHARGES - A	0	0	77,481	77,364	73,398	72,193
MEDICAID CHARGES - B	0	0	232,444	232,092	220,193	216,579
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>787,521</b>	<b>786,327</b>	<b>761,252</b>	<b>761,821</b>
<b>EXPENDITURES:</b>						
IN-STATE TRAVEL	0	0	8,150	6,845	10,866	11,286
OPERATING EXPENSES	0	0	728,059	728,170	748,506	748,655
EQUIPMENT	0	0	26,472	26,472	0	0
INFORMATION SERVICES	0	0	24,840	24,840	1,880	1,880
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>787,521</b>	<b>786,327</b>	<b>761,252</b>	<b>761,821</b>

**E452 EFFECTIVENESS OF FAMILY SERVICES**

At the September 2006 meeting, the Interim Finance Committee approved a work program (C13476) to expedite the opening of two On Campus Treatment Homes to treat dual diagnosis youth (severe emotional disturbances and developmental disabilities). This enhancement requests to amend the funding of Medicaid only funds to the appropriate Medicaid/General Fund allocation.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	472,103	472,103	494,483	501,916
MEDICAID CHARGES	0	0	429,959	429,959	433,427	425,994
MEDICAID REHAB	0	0	-902,062	-902,062	-927,910	-927,910
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**E453 EFFECTIVENESS OF FAMILY SERVICES**

Requests funding to support five positions to allow the division to convert one of the Residential Treatment units at Desert Willow Treatment Center to specialize in treating youth with co-occurring diagnoses (severe emotional disturbances and substance abuse).

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	108,702	108,985	133,546	143,146

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MEDICAID INPATIENT CUSTODY	0	0	98,998	103,015	117,057	126,468
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>207,700</b>	<b>212,000</b>	<b>250,603</b>	<b>269,614</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	173,699	178,069	237,502	256,516
OPERATING EXPENSES	0	0	21,832	21,718	11,151	11,037
EQUIPMENT	0	0	4,479	4,479	0	0
INFORMATION SERVICES	0	0	7,690	7,734	1,950	2,061
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>207,700</b>	<b>212,000</b>	<b>250,603</b>	<b>269,614</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>

**E454 EFFECTIVENESS OF FAMILY SERVICES**

Requests funding to relocate the East Neighborhood Family Service Center and our Eastern Day Treatment Center in FY08.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	23,622	23,655	26,468	26,835
MEDICAID CHARGES - A	0	0	7,665	7,676	8,308	8,190
MEDICAID CHARGES - B	0	0	7,665	7,676	8,308	8,190
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>38,952</b>	<b>39,007</b>	<b>43,084</b>	<b>43,215</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	38,952	39,007	43,084	43,215
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>38,952</b>	<b>39,007</b>	<b>43,084</b>	<b>43,215</b>

**E455 EFFECTIVENESS OF FAMILY SERVICES**

Requests funding for three Child Care Workers to support the divisions new transportation services contract for the Early Childhood Day Treatment Program. In May 2006, the division's contractor went out of business. The new contractor requires the division provide staff in the vehicles while transporting children ages 3 to 6.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	8,687	9,111	10,665	15,148
MEDICAID CHARGES - B	0	0	5,637	7,736	6,695	11,082
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>14,324</b>	<b>16,847</b>	<b>17,360</b>	<b>26,230</b>

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	102,690	105,255	105,726	114,598
OPERATING EXPENSES	0	0	-89,254	-89,322	-89,254	-89,322
INFORMATION SERVICES	0	0	888	914	888	954
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>14,324</b>	<b>16,847</b>	<b>17,360</b>	<b>26,230</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>

**E805 CLASSIFIED POSITION RECLASSIFICATIONS**

Reclassifies fiscal, program, and maintenance positions to proper align them with their current job functions or align them with similar positions.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	41,819	23,916	42,813	33,841
MEDICAID CHARGES	0	0	3,993	2,387	3,943	3,156
MEDICAID CHARGES - A	0	0	5,495	3,285	5,426	4,342
MEDICAID CHARGES - B	0	0	5,495	3,285	5,426	4,342
MEDICAID CHARGES - C	0	0	5,216	3,118	5,150	4,122
MEDICAID INPATIENT CUSTODY	0	0	13,454	8,043	13,284	10,632
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>75,472</b>	<b>44,034</b>	<b>76,042</b>	<b>60,435</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	75,480	44,042	76,050	60,444
OPERATING EXPENSES	0	0	-2	-2	-2	-2
INFORMATION SERVICES	0	0	-6	-6	-6	-7
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>75,472</b>	<b>44,034</b>	<b>76,042</b>	<b>60,435</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>-0.02</b>	<b>-0.02</b>	<b>-0.02</b>	<b>-0.02</b>

**E813 UNCLASSIFIED STEP ADJUSTMENTS**

Equity adjustment for unclassified employees due to the addition of one step to the classified employees salary schedule.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
MEDICAID CHARGES	0	0	0	1,364	0	1,353
MEDICAID CHARGES - A	0	0	0	1,878	0	1,863

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
MEDICAID CHARGES - B	0	0	0	1,878	0	1,863
MEDICAID CHARGES - C	0	0	0	1,782	0	1,768
MEDICAID INPATIENT CUSTODY	0	0	0	4,597	0	4,561
GENERAL FUND SALARY ADJUSTMENT	0	0	0	14,290	0	15,155
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,789</b>	<b>0</b>	<b>26,563</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	25,789	0	26,563
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,789</b>	<b>0</b>	<b>26,563</b>

**E814 OTHER SALARY ADJUSTMENTS**

Adjustments to certain occupational groups.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
MEDICAID CHARGES	0	0	0	31,377	0	31,970
MEDICAID CHARGES - A	0	0	0	43,178	0	43,994
MEDICAID CHARGES - B	0	0	0	43,178	0	43,994
MEDICAID CHARGES - C	0	0	0	40,988	0	41,763
MEDICAID INPATIENT CUSTODY	0	0	0	105,720	0	107,719
GENERAL FUND SALARY ADJUSTMENT	0	0	0	328,613	0	357,926
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>593,054</b>	<b>0</b>	<b>627,366</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	593,054	0	627,366
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>593,054</b>	<b>0</b>	<b>627,366</b>

**E818 IT CONTRACT UNIT**

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	-7,535	0	-8,609
PURCHASING ASSESSMENT	0	0	0	7,535	0	8,609
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**E905 TRANSFER FROM BA3646 TO BA3143**

Transfers a Business Process Analyst II and associated costs to UNITY/SACWIS, BA 3143.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	-33,431	-33,503	-35,376	-37,694
MEDICAID CHARGES	0	0	-3,199	-3,342	-3,247	-3,512
MEDICAID CHARGES - A	0	0	-4,402	-4,599	-4,468	-4,833
MEDICAID CHARGES - B	0	0	-4,402	-4,599	-4,468	-4,833
MEDICAID CHARGES - C	0	0	-4,179	-4,366	-4,241	-4,588
MEDICAID INPATIENT CUSTODY	0	0	-10,778	-11,261	-10,939	-11,834
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-60,391</b>	<b>-61,670</b>	<b>-62,739</b>	<b>-67,294</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	-59,973	-61,266	-62,321	-66,877
OPERATING EXPENSES	0	0	-122	-99	-122	-99
INFORMATION SERVICES	0	0	-296	-305	-296	-318
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-60,391</b>	<b>-61,670</b>	<b>-62,739</b>	<b>-67,294</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>-1.00</b>	<b>-1.00</b>	<b>-1.00</b>	<b>-1.00</b>

**E999 UNFUNDED**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	345,495	0	99,976	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>345,495</b>	<b>0</b>	<b>99,976</b>	<b>0</b>

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	8,697,129	9,326,372	9,943,519	10,577,157	10,154,426	11,096,880
REVERSIONS	-121,870	0	0	0	0	0
BUDGETARY TRANSFERS	-163,837	0	0	0	0	0
CLIENT CHARGE	97,852	54,971	90,113	90,113	90,113	90,113
CONTRACT SERVICES CHARGE	238,818	240,908	240,908	240,908	240,908	240,908

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
MEDICAID CHARGES	879,519	961,622	1,306,139	1,453,341	1,301,232	1,467,183
MEDICAID CHARGES - A	208,726	1,409,213	1,293,885	1,498,502	1,276,102	1,512,292
MEDICAID CHARGES - B	201,553	80,646	1,460,422	1,666,904	1,429,592	1,673,479
MEDICAID CHARGES - C	3,092,872	2,755,136	1,144,173	1,332,526	1,135,016	1,351,782
MEDICAID INPATIENT CUSTODY	1,481,676	1,146,520	3,050,139	3,540,017	3,043,866	3,613,134
MEDICAID FAMILY SUPPORT	0	66,024	0	0	0	0
MEDICAID REHAB	0	590,312	0	0	0	0
CHARGES FOR SERVICES	2,233,886	2,233,886	2,233,886	2,233,886	2,233,886	2,233,886
CHARGES FOR SERVICES - A	378,497	2,203	0	0	0	0
CHARGES FOR SERVICES - D	69,871	69,871	69,871	69,871	69,871	69,871
RENTAL INCOME	589,319	518,355	615,567	615,567	634,267	634,267
GENERAL FUND SALARY ADJUSTMENT	0	657,299	0	514,085	0	922,816
TRANSFER FROM EDUCATION	75,494	75,494	75,494	75,494	75,494	75,494
TRANS FROM OTHER B/A SAME FUND	693,544	686,930	686,930	686,930	686,930	686,930
TRANSFER FROM WELFARE	998,067	1,075,183	998,068	0	998,068	0
<b>TOTAL RESOURCES:</b>	<b>19,651,116</b>	<b>21,950,945</b>	<b>23,209,114</b>	<b>24,595,301</b>	<b>23,369,771</b>	<b>25,669,035</b>
<b>EXPENDITURES:</b>						
PERSONNEL	14,961,860	16,560,230	17,844,832	19,101,972	18,270,369	20,455,554
IN-STATE TRAVEL	94,047	120,740	143,183	144,545	150,444	158,706
OPERATING EXPENSES	2,130,856	2,852,204	3,419,286	3,455,361	3,486,824	3,548,759
EQUIPMENT	32,077	17,938	30,951	30,951	0	0
MAINTENANCE BLDGS & GROUNDS	214,281	241,593	238,467	234,867	238,037	235,035
CMHS RESPITE CARE	46,702	53,903	53,903	53,903	53,903	53,903
MENTAL HEALTH PLACEMENTS	148,989	261,600	261,599	261,599	261,599	261,599
PROJECT CRISIS	66,875	68,805	76,204	77,321	77,241	78,360
CCSD CONTRACT	296,966	1,633	0	0	0	0
CCDBG EARLY CHILDHOOD	15,503	15,503	15,503	15,503	15,503	15,503
INFORMATION SERVICES	87,100	84,610	111,422	106,215	82,722	80,104
TRAINING	4,353	4,569	4,593	4,593	4,593	4,593
RETROFIT PROJECT LOAN	0	0	99,420	99,420	100,189	100,189
PAYMENTS TO MOJAVE	998,068	1,075,183	0	0	0	0
UTILITIES	413,324	397,822	344,256	419,068	347,716	419,069
PURCHASING ASSESSMENT	5,254	5,254	4,978	11,895	4,978	12,969
STATEWIDE COST ALLOCATION	34,419	34,419	119,453	120,445	119,453	118,717
ATTY GENERAL COST ALLOCATION	0	0	138,450	181,219	138,450	125,975
RESERVE FOR REVERSION	81,553	0	0	0	0	0
DEFERRED FACILITIES MAINTENANCE	18,889	154,939	302,614	276,424	17,750	0

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL EXPENDITURES:</b>	19,651,116	21,950,945	23,209,114	24,595,301	23,369,771	25,669,035
<b>PERCENT CHANGE:</b>		11.70%	5.73%	12.05%	0.69%	4.37%
<b>TOTAL POSITIONS:</b>	243.24	261.38	268.36	268.36	268.36	268.36

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

**HHS - PUBLIC DEFENDER**

**101-1499**

**PROGRAM DESCRIPTION**

The Office of the Nevada State Public Defender provides equal protection under the law in accordance with the Nevada and United States Constitution by representing indigent adults and juveniles accused of committing crimes in certain rural areas of Nevada or in one of Nevada's prisons. This representation is performed from arrest through trial, sentencing, and appeal. In addition to representing indigent adults and juveniles, the office handles appeals for denial of post-conviction habeas corpus petitions for state prison inmates accused of a crime. Statutory Authority: NRS Chapters 180 and 260.

<b>PERFORMANCE INDICATORS</b>		<b>PROJECTED FY 2006</b>	<b>ACTUAL FY 2006</b>	<b>PROJECTED FY 2007</b>	<b>PROJECTED FY 2008</b>	<b>PROJECTED FY 2009</b>
1.	Adult cases: indigent adults represented	2,910	2,580	2,950	2,950	2,950
2.	Juvenile cases: indigent juveniles represented	340	149	345	345	345
3.	Appellate cases	35	22	40	40	40
4.	Cases involving prison inmates	150	104	155	155	155

**BASE**

Continues ongoing program costs of 19 positions and their associated operating costs and travel costs.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	1,593,255	1,356,751	976,206	1,197,241	977,434	1,196,443
REVERSIONS	-241,809	0	0	0	0	0
COUNTY FEES	1,017,367	1,279,386	1,592,253	1,609,138	1,596,870	1,606,572
GENERAL FUND SALARY ADJUSTMENT	0	96,535	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>2,368,813</b>	<b>2,732,672</b>	<b>2,568,459</b>	<b>2,806,379</b>	<b>2,574,304</b>	<b>2,803,015</b>
<b>EXPENDITURES:</b>						
PERSONNEL	1,617,029	1,775,906	1,834,678	1,856,417	1,839,375	1,852,561
IN-STATE TRAVEL	46,250	40,037	46,246	40,037	46,246	40,037
OPERATING EXPENSES	101,505	91,211	93,191	92,935	94,339	93,427
POST-CONVICTION RELIEF	559,012	779,464	559,012	779,464	559,012	779,464
INFORMATION TECHNOLOGY	19,696	20,981	12,285	12,205	12,285	12,205
TRAINING	2,274	2,026	0	2,274	0	2,274
PURCHASING ASSESSMENT	240	240	240	240	240	240
STATEWIDE COST ALLOCATION PLAN	22,807	22,807	22,807	22,807	22,807	22,807
<b>TOTAL EXPENDITURES:</b>	<b>2,368,813</b>	<b>2,732,672</b>	<b>2,568,459</b>	<b>2,806,379</b>	<b>2,574,304</b>	<b>2,803,015</b>
<b>TOTAL POSITIONS:</b>	<b>19.00</b>	<b>19.00</b>	<b>19.00</b>	<b>19.00</b>	<b>19.00</b>	<b>19.00</b>

**MAINTENANCE**

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	117	-302	117	-124
COUNTY FEES	0	0	438	-21,029	438	-19,047
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>555</b>	<b>-21,331</b>	<b>555</b>	<b>-19,171</b>
<b>EXPENDITURES:</b>						
IN-STATE TRAVEL	0	0	0	-637	0	-637
OPERATING EXPENSES	0	0	131	-248	131	-248
INFORMATION TECHNOLOGY	0	0	437	-516	437	330
PURCHASING ASSESSMENT	0	0	-13	-36	-13	-36
STATEWIDE COST ALLOCATION PLAN	0	0	0	-19,894	0	-18,580
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>555</b>	<b>-21,331</b>	<b>555</b>	<b>-19,171</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	9,855	0	14,376
COUNTY FEES	0	0	0	37,074	0	54,083
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>46,929</b>	<b>0</b>	<b>68,459</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	46,929	0	68,459
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>46,929</b>	<b>0</b>	<b>68,459</b>

HHS - PUBLIC DEFENDER  
101-1499

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
COUNTY FEES	0	0	0	26,418	0	82,003
GENERAL FUND SALARY ADJUSTMENT	0	0	0	7,023	0	21,798
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,441</b>	<b>0</b>	<b>103,801</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	33,441	0	103,801
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,441</b>	<b>0</b>	<b>103,801</b>

**ENHANCEMENT**

**E251 WORKING ENVIRONMENT AND WAGE**

Requests one public defender Investigator for the Ely office for the investigation of misdemeanor cases (primarily DUI and domestic battery) and lower felony cases.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	15,229	15,176	17,848	19,018
COUNTY FEES	0	0	57,290	57,565	67,143	72,188
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>72,519</b>	<b>72,741</b>	<b>84,991</b>	<b>91,206</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	58,922	64,181	78,019	89,125
IN-STATE TRAVEL	0	0	494	612	650	815
OPERATING EXPENSES	0	0	5,464	362	5,464	448
EQUIPMENT	0	0	2,852	2,852	0	0
INFORMATION TECHNOLOGY	0	0	4,787	4,734	858	818
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>72,519</b>	<b>72,741</b>	<b>84,991</b>	<b>91,206</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

**E325 SERVICES AT LEVEL CLOSEST TO PEOPLE**

Funds training for two junior public defenders per year at the Criminal Defense College.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	5,505	1,463	5,505	1,463
COUNTY FEES	0	0	1,463	5,505	1,463	5,505
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>6,968</b>	<b>6,968</b>	<b>6,968</b>	<b>6,968</b>
<b>EXPENDITURES:</b>						
TRAINING	0	0	6,968	6,968	6,968	6,968
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>6,968</b>	<b>6,968</b>	<b>6,968</b>	<b>6,968</b>

**E326 SERVICES AT LEVEL CLOSEST TO PEOPLE**

Funds authorization to create a Public Defense Commission as recommended in the Office of Internal Audits September 2004 audit report.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
PRIVATE GRANT	0	0	14,500	14,500	14,500	14,500
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>14,500</b>	<b>14,500</b>	<b>14,500</b>	<b>14,500</b>
<b>EXPENDITURES:</b>						
IN-STATE TRAVEL	0	0	9,700	9,700	9,700	9,700
OPERATING EXPENSES	0	0	4,800	4,800	4,800	4,800
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>14,500</b>	<b>14,500</b>	<b>14,500</b>	<b>14,500</b>

**E710 REPLACEMENT EQUIPMENT**

Replaces computer equipment and software as recommended by the Department of Information Technology replacement schedule.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	3,780	3,780	1,494	1,494
COUNTY FEES	0	0	14,220	14,220	5,618	5,618
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>18,000</b>	<b>7,112</b>	<b>7,112</b>
<b>EXPENDITURES:</b>						
INFORMATION TECHNOLOGY	0	0	18,000	18,000	7,112	7,112

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL EXPENDITURES:</b>	0	0	18,000	18,000	7,112	7,112

**E813 UNCLASSIFIED STEP ADJUSTMENTS**

Equity adjustment for unclassified employees due to the addition of one step to the classified employees salary schedule.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
COUNTY FEES	0	0	0	21,511	0	31,138
GENERAL FUND SALARY ADJUSTMENT	0	0	0	5,718	0	8,277
<b>TOTAL RESOURCES:</b>	0	0	0	27,229	0	39,415
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	27,229	0	39,415
<b>TOTAL EXPENDITURES:</b>	0	0	0	27,229	0	39,415

**E818 IT CONTRACT UNIT**

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
INFORMATION TECHNOLOGY	0	0	0	-561	0	-641
PURCHASING ASSESSMENT	0	0	0	561	0	641
<b>TOTAL EXPENDITURES:</b>	0	0	0	0	0	0

**SUMMARY**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	1,593,255	1,356,751	1,000,837	1,227,213	1,002,398	1,232,670
REVERSIONS	-241,809	0	0	0	0	0
COUNTY FEES	1,017,367	1,279,386	1,665,664	1,750,402	1,671,532	1,838,060
PRIVATE GRANT	0	0	14,500	14,500	14,500	14,500
GENERAL FUND SALARY ADJUSTMENT	0	96,535	0	12,741	0	30,075

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>TOTAL RESOURCES:</b>	<b>2,368,813</b>	<b>2,732,672</b>	<b>2,681,001</b>	<b>3,004,856</b>	<b>2,688,430</b>	<b>3,115,305</b>
<b>EXPENDITURES:</b>						
PERSONNEL	1,617,029	1,775,906	1,893,600	2,028,197	1,917,394	2,153,361
IN-STATE TRAVEL	46,250	40,037	56,440	49,712	56,596	49,915
OPERATING EXPENSES	101,505	91,211	103,586	97,849	104,734	98,427
EQUIPMENT	0	0	2,852	2,852	0	0
POST-CONVICTION RELIEF	559,012	779,464	559,012	779,464	559,012	779,464
INFORMATION TECHNOLOGY	19,696	20,981	35,509	33,862	20,692	19,824
TRAINING	2,274	2,026	6,968	9,242	6,968	9,242
PURCHASING ASSESSMENT	240	240	227	765	227	845
STATEWIDE COST ALLOCATION PLAN	22,807	22,807	22,807	2,913	22,807	4,227
<b>TOTAL EXPENDITURES:</b>	<b>2,368,813</b>	<b>2,732,672</b>	<b>2,681,001</b>	<b>3,004,856</b>	<b>2,688,430</b>	<b>3,115,305</b>
<b>PERCENT CHANGE:</b>		<b>15.36%</b>	<b>-1.89%</b>	<b>9.96%</b>	<b>0.28%</b>	<b>3.68%</b>
<b>TOTAL POSITIONS:</b>	<b>19.00</b>	<b>19.00</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>

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

**INDIAN AFFAIRS COMMISSION**

**101-2600**

**PROGRAM DESCRIPTION**

The mission of the Indian Commission is to ensure the well being of Native American Indian citizens throughout the State of Nevada through the development of Tribal-State relationships and enhancing government to government relations. The Indian Commission's vision is to strive for social and economic equality for all Native American Indian people living in the state, while embracing traditional, cultural, and spiritual values. The Commission effectively serves as liaison between the state and the 18 federally recognized tribes comprised of 29 separate tribes, bands, and community councils. Statutory Authority: NRS 233A.

<b>PERFORMANCE INDICATORS</b>		<b>PROJECTED FY 2006</b>	<b>ACTUAL FY 2006</b>	<b>PROJECTED FY 2007</b>	<b>PROJECTED FY 2008</b>	<b>PROJECTED FY 2009</b>
1.	Number of inquiries received	1,100	1,035	1,200	1,100	1,150
2.	Number of individuals assisted	1,000	184	1,100	200	250
3.	Number of Indian groups assisted	100	102	125	120	130
4.	Number of research inquiries answered	25	3	30	10	12
5.	Number of reports issued	25	3	30	10	12
6.	Requests for assistance	New	42	New	50	60

**BASE**

Continues funding for 2 positions and their associated operating and travel costs.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	155,458	156,615	170,968	165,360	172,288	166,680
REVERSIONS	-5,914	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	0	7,309	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	0	23,964	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>149,544</b>	<b>187,888</b>	<b>170,968</b>	<b>165,360</b>	<b>172,288</b>	<b>166,680</b>
<b>EXPENDITURES:</b>						
PERSONNEL	99,919	122,467	123,209	122,889	124,529	124,209
IN-STATE TRAVEL	8,822	1,762	6,998	1,762	6,998	1,762
OPERATING EXPENSES	37,580	36,299	37,576	37,576	37,576	37,576
INFORMATION SERVICES	3,179	3,352	3,141	3,089	3,141	3,089
HEALTH DIVISION GRANT	0	14,130	0	0	0	0
WOMEN'S HEALTH CONNECTION GRNT	0	9,834	0	0	0	0
PURCHASING ASSESSMENT	44	44	44	44	44	44
<b>TOTAL EXPENDITURES:</b>	<b>149,544</b>	<b>187,888</b>	<b>170,968</b>	<b>165,360</b>	<b>172,288</b>	<b>166,680</b>
<b>TOTAL POSITIONS:</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

**MAINTENANCE**

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	-266	5,756	-266	5,710
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-266</b>	<b>5,756</b>	<b>-266</b>	<b>5,710</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	14	6,191	14	6,191
INFORMATION SERVICES	0	0	-267	-431	-267	-477
PURCHASING ASSESSMENT	0	0	-13	-4	-13	-4
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-266</b>	<b>5,756</b>	<b>-266</b>	<b>5,710</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	3,560	0	5,644
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,560</b>	<b>0</b>	<b>5,644</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	3,560	0	5,644
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,560</b>	<b>0</b>	<b>5,644</b>

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	2,122	0	6,709
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,122</b>	<b>0</b>	<b>6,709</b>

INDIAN AFFAIRS COMMISSION  
101-2600

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	2,122	0	6,709
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,122</b>	<b>0</b>	<b>6,709</b>

**ENHANCEMENT**

**E325 SERVICES AT LEVEL CLOSEST TO PEOPLE**

Increases funds for out-of-state travel for the Executive Director to attend the annual National Governor's Interstate Indian Council Meeting.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	1,805	1,805	1,805	1,805
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>1,805</b>	<b>1,805</b>	<b>1,805</b>	<b>1,805</b>
<b>EXPENDITURES:</b>						
OUT-OF-STATE TRAVEL	0	0	1,630	1,630	1,630	1,630
OPERATING EXPENSES	0	0	175	175	175	175
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>1,805</b>	<b>1,805</b>	<b>1,805</b>	<b>1,805</b>

**E710 REPLACEMENT EQUIPMENT**

Replaces computer equipment and software more than 5 years old and scheduled for replacement.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	6,184	6,184	0	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>6,184</b>	<b>6,184</b>	<b>0</b>	<b>0</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	6,184	6,184	0	0
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>6,184</b>	<b>6,184</b>	<b>0</b>	<b>0</b>

**E805 CLASSIFIED POSITION RECLASSIFICATIONS**

Reclassifies the Administrative Assistant 1 to an Administrative Assistant 3 to properly reflect the duties of the position.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	5,791	6,007	6,061	6,556
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>5,791</b>	<b>6,007</b>	<b>6,061</b>	<b>6,556</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	5,791	6,007	6,061	6,556
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>5,791</b>	<b>6,007</b>	<b>6,061</b>	<b>6,556</b>

**E813 UNCLASSIFIED STEP ADJUSTMENTS**

Equity adjustment for unclassified employees due to the addition of one step to the classified employees salary schedule.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	3,813	0	3,929
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,813</b>	<b>0</b>	<b>3,929</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	3,813	0	3,929
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,813</b>	<b>0</b>	<b>3,929</b>

**E818 IT CONTRACT UNIT**

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	-56	0	-64
PURCHASING ASSESSMENT	0	0	0	56	0	64
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	155,458	156,615	184,482	188,672	179,888	186,395
REVERSIONS	-5,914	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	0	7,309	0	5,935	0	10,638
TRANS FROM OTHER B/A SAME FUND	0	23,964	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>149,544</b>	<b>187,888</b>	<b>184,482</b>	<b>194,607</b>	<b>179,888</b>	<b>197,033</b>
<b>EXPENDITURES:</b>						
PERSONNEL	99,919	122,467	129,000	138,391	130,590	147,047
OUT-OF-STATE TRAVEL	0	0	1,630	1,630	1,630	1,630
IN-STATE TRAVEL	8,822	1,762	6,998	1,762	6,998	1,762
OPERATING EXPENSES	37,580	36,299	37,765	43,942	37,765	43,942
INFORMATION SERVICES	3,179	3,352	9,058	8,786	2,874	2,548
HEALTH DIVISION GRANT	0	14,130	0	0	0	0
WOMEN'S HEALTH CONNECTION GRNT	0	9,834	0	0	0	0
PURCHASING ASSESSMENT	44	44	31	96	31	104
<b>TOTAL EXPENDITURES:</b>	<b>149,544</b>	<b>187,888</b>	<b>184,482</b>	<b>194,607</b>	<b>179,888</b>	<b>197,033</b>
<b>PERCENT CHANGE:</b>		<b>25.64%</b>	<b>-1.81%</b>	<b>3.58%</b>	<b>-2.49%</b>	<b>1.25%</b>
<b>TOTAL POSITIONS:</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

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

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

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

**DETR - ADMINISTRATION**

**101-3272**

**PROGRAM DESCRIPTION**

The mission of the Department of Employment, Training and Rehabilitation (DETR) is to connect Nevada's businesses with a qualified workforce and ensure equal employment opportunities. The Administrative Division consists of a director's office and centralized administrative services that support four divisions: Employment Security, Rehabilitation, Information Development and Processing and the Nevada Equal Rights Commission. The department is the lead state agency responsible for the administration of the Workforce Investment Act in Nevada, including serving as staff to the Governor's Workforce Investment Board, Nevada JobConnect. Statutory Authority: NRS 232.910.

<b>PERFORMANCE INDICATORS</b>		<b>PROJECTED FY 2006</b>	<b>ACTUAL FY 2006</b>	<b>PROJECTED FY 2007</b>	<b>PROJECTED FY 2008</b>	<b>PROJECTED FY 2009</b>
1.	Percent of department employees satisfied with department services	90%	89.9%	90%	92%	93%
2.	Percent of businesses satisfied with Department employment services	95%	88.5%	95%	96%	96%
3.	Percent of time Department and Divisions meet or exceed performance indicators in their budgets	80%	52%	85%	87%	89%

**BASE**

Continues funding for 47.5 positions, travel, operating costs, training and utilities.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	58,118	69,619	69,619	69,619	69,619	69,619
BALANCE FORWARD TO NEW YEAR	-69,619	0	0	0	0	0
COST ALLOCATION REIMBURSEMENT - A	3,630,400	0	0	0	0	0
COST ALLOCATION REIMBURSEMENT - B	0	3,914,749	3,868,198	3,877,351	3,917,937	3,927,090
TRANS FROM VOC REHAB	0	175	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>3,618,899</b>	<b>3,984,543</b>	<b>3,937,817</b>	<b>3,946,970</b>	<b>3,987,556</b>	<b>3,996,709</b>
<b>EXPENDITURES:</b>						
PERSONNEL	2,760,839	3,167,959	3,145,336	3,145,336	3,196,932	3,196,932
OUT-OF-STATE TRAVEL	6,434	8,124	6,434	6,434	6,434	6,434
IN-STATE TRAVEL	43,315	37,340	43,315	37,735	43,315	37,735
OPERATING EXPENSES	235,127	187,415	155,941	161,842	154,084	159,985
EQUIPMENT	8,054	0	0	0	0	0
ADA ACCOMMODATION	228	3,420	0	0	0	0
INFORMATION SERVICES	61,818	24,105	14,088	14,088	14,088	14,088
TRAINING	8,447	11,433	8,447	8,447	8,447	8,447
UTILITIES	93,074	95,138	93,074	101,906	93,074	101,906
RESERVE	0	69,619	69,619	69,619	69,619	69,619
PURCHASING ASSESSMENT	1,211	1,211	1,211	1,211	1,211	1,211
STATEWIDE COST ALLOCATION PLAN	277,884	277,884	277,884	277,884	277,884	277,884
AG COST ALLOCATION PLAN	122,468	100,895	122,468	122,468	122,468	122,468

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL EXPENDITURES:</b>	3,618,899	3,984,543	3,937,817	3,946,970	3,987,556	3,996,709
<b>TOTAL POSITIONS:</b>	47.50	47.50	47.50	47.50	47.50	47.50

MAINTENANCE

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
COST ALLOCATION REIMBURSEMENT - B	0	0	-22,201	23,084	-22,201	1,561
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-22,201</b>	<b>23,084</b>	<b>-22,201</b>	<b>1,561</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	-416	-4,725	-416	-6,221
INFORMATION SERVICES	0	0	-29	383	-29	1,032
PURCHASING ASSESSMENT	0	0	-183	-121	-183	-121
STATEWIDE COST ALLOCATION PLAN	0	0	0	-201,350	0	-201,350
AG COST ALLOCATION PLAN	0	0	-21,573	228,897	-21,573	208,221
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-22,201</b>	<b>23,084</b>	<b>-22,201</b>	<b>1,561</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
COST ALLOCATION REIMBURSEMENT - B	0	0	0	86,426	0	136,521
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>86,426</b>	<b>0</b>	<b>136,521</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	86,426	0	136,521
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>86,426</b>	<b>0</b>	<b>136,521</b>

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**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
COST ALLOCATION REIMBURSEMENT - B	0	0	0	55,996	0	174,651
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,996</b>	<b>0</b>	<b>174,651</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	55,996	0	174,651
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,996</b>	<b>0</b>	<b>174,651</b>

**M525 AMERICANS WITH DISABILITIES ACT**

Funds purchases related to the Americans with Disabilities Act (ADA) which includes equipment, software, interpreter services and other related expenses.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
COST ALLOCATION REIMBURSEMENT - B	0	0	3,420	3,420	3,420	3,420
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>3,420</b>	<b>3,420</b>	<b>3,420</b>	<b>3,420</b>
<b>EXPENDITURES:</b>						
ADA ACCOMMODATION	0	0	3,420	3,420	3,420	3,420
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>3,420</b>	<b>3,420</b>	<b>3,420</b>	<b>3,420</b>

**ENHANCEMENT**

**E250 WORKING ENVIRONMENT AND WAGE**

Adds one Management Analyst II position to Financial Management unit and one ESD Program Specialist III to the Director's Office.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
FEDERAL GRANT	0	0	24,917	26,894	30,769	36,547
COST ALLOCATION REIMBURSEMENT - B	0	0	69,663	71,626	85,383	91,160
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>94,580</b>	<b>98,520</b>	<b>116,152</b>	<b>127,707</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	83,921	87,889	114,797	126,352
OPERATING EXPENSES	0	0	543	498	543	498

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
EQUIPMENT	0	0	5,704	5,704	0	0
INFORMATION SERVICES	0	0	4,192	4,209	592	637
TRAINING	0	0	220	220	220	220
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>94,580</b>	<b>98,520</b>	<b>116,152</b>	<b>127,707</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

**E710 REPLACEMENT EQUIPMENT**

Replaces minor office equipment at \$150 per position, PC's and laptops (28 PCs and 5 laptops in FY'08 and 5 PCs and 1 laptop in FY'09) and a replacement truck.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
COST ALLOCATION REIMBURSEMENT - B	0	0	104,801	104,801	20,926	20,926
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>104,801</b>	<b>104,801</b>	<b>20,926</b>	<b>20,926</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	7,200	7,200	7,200	7,200
EQUIPMENT	0	0	32,571	32,571	1,800	1,800
INFORMATION SERVICES	0	0	65,030	65,030	11,926	11,926
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>104,801</b>	<b>104,801</b>	<b>20,926</b>	<b>20,926</b>

**E805 CLASSIFIED POSITION RECLASSIFICATIONS**

Reclassifies an Administrative Assistant II to a Program Officer I.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
COST ALLOCATION REIMBURSEMENT - B	0	0	4,298	4,461	6,587	7,123
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>4,298</b>	<b>4,461</b>	<b>6,587</b>	<b>7,123</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	4,298	4,461	6,587	7,123
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>4,298</b>	<b>4,461</b>	<b>6,587</b>	<b>7,123</b>

**E813 UNCLASSIFIED STEP ADJUSTMENTS**

Equity adjustment for unclassified employees due to the addition of one step to the classified employees salary schedule.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
COST ALLOCATION REIMBURSEMENT - B	0	0	0	21,242	0	21,878
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,242</b>	<b>0</b>	<b>21,878</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	21,242	0	21,878
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,242</b>	<b>0</b>	<b>21,878</b>

**E818 IT CONTRACT UNIT**

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	-1,390	0	-1,588
PURCHASING ASSESSMENT	0	0	0	1,390	0	1,588
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**E999 UNFUNDED**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	14,272	0	14,272	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>14,272</b>	<b>0</b>	<b>14,272</b>	<b>0</b>

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	58,118	69,619	69,619	69,619	69,619	69,619
BALANCE FORWARD TO NEW YEAR	-69,619	0	0	0	0	0

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
FEDERAL GRANT	0	0	24,917	26,894	30,769	36,547
COST ALLOCATION REIMBURSEMENT - A	3,630,400	0	0	0	0	0
COST ALLOCATION REIMBURSEMENT - B	0	3,914,749	4,042,451	4,248,407	4,026,324	4,384,330
TRANS FROM VOC REHAB	0	175	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>3,618,899</b>	<b>3,984,543</b>	<b>4,136,987</b>	<b>4,344,920</b>	<b>4,126,712</b>	<b>4,490,496</b>
<b>EXPENDITURES:</b>						
PERSONNEL	2,760,839	3,167,959	3,233,555	3,401,350	3,318,316	3,663,457
OUT-OF-STATE TRAVEL	6,434	8,124	6,434	6,434	6,434	6,434
IN-STATE TRAVEL	43,315	37,340	43,315	37,735	43,315	37,735
OPERATING EXPENSES	235,127	187,415	168,708	164,815	166,851	161,462
EQUIPMENT	8,054	0	38,275	38,275	1,800	1,800
ADA ACCOMMODATION	228	3,420	3,420	3,420	3,420	3,420
INFORMATION SERVICES	61,818	24,105	83,281	82,320	26,577	26,095
TRAINING	8,447	11,433	8,667	8,667	8,667	8,667
UTILITIES	93,074	95,138	101,906	101,906	101,906	101,906
RESERVE	0	69,619	69,619	69,619	69,619	69,619
PURCHASING ASSESSMENT	1,211	1,211	1,028	2,480	1,028	2,678
STATEWIDE COST ALLOCATION PLAN	277,884	277,884	277,884	76,534	277,884	76,534
AG COST ALLOCATION PLAN	122,468	100,895	100,895	351,365	100,895	330,689
<b>TOTAL EXPENDITURES:</b>	<b>3,618,899</b>	<b>3,984,543</b>	<b>4,136,987</b>	<b>4,344,920</b>	<b>4,126,712</b>	<b>4,490,496</b>
<b>PERCENT CHANGE:</b>		<b>10.10%</b>	<b>3.83%</b>	<b>9.04%</b>	<b>-0.25%</b>	<b>3.35%</b>
<b>TOTAL POSITIONS:</b>	<b>47.50</b>	<b>47.50</b>	<b>49.50</b>	<b>49.50</b>	<b>49.50</b>	<b>49.50</b>

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

## DETR - INFORMATION DEVELOPMENT AND PROCESSING

101-3274

### PROGRAM DESCRIPTION

The Department of Employment, Training, and Rehabilitation's (DETR) Information Development and Processing Division (IDP) provides data processing and information technology (IT) support services throughout the department. The division oversees Nevada's workforce and rehabilitation information systems. These systems consist of automated business applications, online web services, and underlying technology infrastructure that supports Nevada's employers and job seekers. IDP ensures high levels of system availability and performance for each of DETR's administered programs. The Division is organized into three primary functional areas: Information Systems Applications and Customer Support Services (ISACS), Technical Services (TS), and Special Project and Quality Assurance (SPQA) Services.

PERFORMANCE INDICATORS	PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1. Percent of customers satisfied with DETR IT services	93%	91.5%	93%	93%	93%
2. Percent of business application availability	99%	99.5%	99%	99%	99%
3. Application enhancements implemented to offer new self-service features	1	1	1	1	1

### BASE

Continues funding for 50 positions and related operating costs.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	105,543	95,661	95,661	95,661	95,661	95,661
BALANCE FORWARD TO NEW YEAR	-95,661	0	0	0	0	0
FED ADMIN COST ALLOWANCE	8,671	0	0	0	0	0
CHARGES FOR SERVICES - D	54,642	47,500	0	0	0	0
COST ALLOCATION REIMBURSEMENT - C	6,561,807	6,139,485	6,772,027	6,801,291	6,830,166	6,874,285
EXCESS PROPERTY SALES	455	0	0	0	0	0
TRANSFER FROM EMPLOYMENT SECURITY	223,149	1,051,124	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	0	164,004	0	0	0	0
RECEIVABLE TO EXPENSE ACCOUNT	0	0	19,281	0	26,658	0
<b>TOTAL RESOURCES:</b>	<b>6,858,606</b>	<b>7,497,774</b>	<b>6,886,969</b>	<b>6,896,952</b>	<b>6,952,485</b>	<b>6,969,946</b>
<b>EXPENDITURES:</b>						
PERSONNEL	3,659,044	4,021,475	4,228,541	4,235,170	4,286,680	4,293,639
OUT-OF-STATE TRAVEL	4,978	7,294	4,978	4,978	4,978	4,978
IN-STATE TRAVEL	15,331	15,199	13,060	10,590	13,060	10,590
OPERATING EXPENSES	207,952	206,478	175,235	181,394	175,235	182,686
EQUIPMENT	7,810	2,090	0	0	0	0
INFORMATION SERVICES	2,678,348	2,879,335	2,084,351	2,078,496	2,091,728	2,091,729
TRAINING	117,513	118,290	117,513	117,513	117,513	117,513
UTILITIES	68,870	53,192	68,870	74,390	68,870	74,390
RESERVE	0	95,661	95,661	95,661	95,661	95,661
PURCHASING ASSESSMENT	7,188	7,188	7,188	7,188	7,188	7,188

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
STATEWIDE COST ALLOCATION PLAN	91,572	91,572	91,572	91,572	91,572	91,572
<b>TOTAL EXPENDITURES:</b>	<b>6,858,606</b>	<b>7,497,774</b>	<b>6,886,969</b>	<b>6,896,952</b>	<b>6,952,485</b>	<b>6,969,946</b>
<b>TOTAL POSITIONS:</b>	<b>50.00</b>	<b>50.00</b>	<b>50.00</b>	<b>50.00</b>	<b>50.00</b>	<b>50.00</b>

MAINTENANCE

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
COST ALLOCATION REIMBURSEMENT - C	0	0	54,830	-274,100	54,830	-277,281
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>54,830</b>	<b>-274,100</b>	<b>54,830</b>	<b>-277,281</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	-411	-3,742	-411	-4,671
INFORMATION SERVICES	0	0	55,618	-242,131	55,618	-244,383
PURCHASING ASSESSMENT	0	0	-377	-889	-377	-889
STATEWIDE COST ALLOCATION PLAN	0	0	0	-27,338	0	-27,338
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>54,830</b>	<b>-274,100</b>	<b>54,830</b>	<b>-277,281</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
COST ALLOCATION REIMBURSEMENT - C	0	0	0	106,920	0	161,123
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>106,920</b>	<b>0</b>	<b>161,123</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	106,920	0	161,123
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>106,920</b>	<b>0</b>	<b>161,123</b>

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**M303 OCCUPATIONAL STUDIES**

Occupational group studies.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
COST ALLOCATION REIMBURSEMENT - C	0	0	0	20,906	0	22,482
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,906</b>	<b>0</b>	<b>22,482</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	20,906	0	22,482
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,906</b>	<b>0</b>	<b>22,482</b>

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
COST ALLOCATION REIMBURSEMENT - C	0	0	0	76,864	0	238,438
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>76,864</b>	<b>0</b>	<b>238,438</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	76,864	0	238,438
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>76,864</b>	<b>0</b>	<b>238,438</b>

**ENHANCEMENT**

**E588 TECHNOLOGY INVEST: MAXIMIZE INTERNET & TECHNOLOGY**

Refreshes and upgrades the DETR Internet website, includes redesigning the web architecture, refreshing site graphics and page navigation, establishing a easy to maintain web environment, and providing improved features for efficient content management.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
COST ALLOCATION REIMBURSEMENT - C	0	0	140,007	140,557	5,000	5,000
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>140,007</b>	<b>140,557</b>	<b>5,000</b>	<b>5,000</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	140,007	140,557	5,000	5,000

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL EXPENDITURES:</b>	0	0	140,007	140,557	5,000	5,000

**E710 REPLACEMENT EQUIPMENT**

Replaces computer equipment per the department replacement schedule. Items include 26 PC's, 16 laptops, 16 servers, and 22 routers over the biennium.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
COST ALLOCATION REIMBURSEMENT - C	0	0	491,777	491,777	300,490	300,490
<b>TOTAL RESOURCES:</b>	0	0	491,777	491,777	300,490	300,490
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	15,000	15,000	15,000	15,000
EQUIPMENT	0	0	16,500	16,500	11,000	11,000
INFORMATION SERVICES	0	0	460,277	460,277	274,490	274,490
<b>TOTAL EXPENDITURES:</b>	0	0	491,777	491,777	300,490	300,490

**E720 NEW EQUIPMENT**

Funds purchases of enterprise-wide software and hardware, and includes maintenance contracts.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
COST ALLOCATION REIMBURSEMENT - C	0	0	550,878	550,878	445,825	445,825
<b>TOTAL RESOURCES:</b>	0	0	550,878	550,878	445,825	445,825
<b>EXPENDITURES:</b>						
EQUIPMENT	0	0	69,990	69,990	0	0
INFORMATION SERVICES	0	0	480,888	480,888	445,825	445,825
<b>TOTAL EXPENDITURES:</b>	0	0	550,878	550,878	445,825	445,825

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**E813 UNCLASSIFIED STEP ADJUSTMENTS**

Equity adjustment for unclassified employees due to the addition of one step to the classified employees salary schedule.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
COST ALLOCATION REIMBURSEMENT - C	0	0	0	5,828	0	5,998
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,828</b>	<b>0</b>	<b>5,998</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	5,828	0	5,998
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,828</b>	<b>0</b>	<b>5,998</b>

**E818 IT CONTRACT UNIT**

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	-1,404	0	-1,604
PURCHASING ASSESSMENT	0	0	0	1,404	0	1,604
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**E999 UNFUNDED**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	8,920	0	8,920	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>8,920</b>	<b>0</b>	<b>8,920</b>	<b>0</b>

**SUMMARY**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	105,543	95,661	95,661	95,661	95,661	95,661
BALANCE FORWARD TO NEW YEAR	-95,661	0	0	0	0	0

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
FED ADMIN COST ALLOWANCE	8,671	0	0	0	0	0
CHARGES FOR SERVICES - D	54,642	47,500	0	0	0	0
COST ALLOCATION REIMBURSEMENT - C	6,561,807	6,139,485	8,018,439	7,920,921	7,645,231	7,776,360
EXCESS PROPERTY SALES	455	0	0	0	0	0
TRANSFER FROM EMPLOYMENT SECURITY	223,149	1,051,124	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	0	164,004	0	0	0	0
RECEIVABLE TO EXPENSE ACCOUNT	0	0	19,281	0	26,658	0
<b>TOTAL RESOURCES:</b>	<b>6,858,606</b>	<b>7,497,774</b>	<b>8,133,381</b>	<b>8,016,582</b>	<b>7,767,550</b>	<b>7,872,021</b>
<b>EXPENDITURES:</b>						
PERSONNEL	3,659,044	4,021,475	4,228,541	4,445,688	4,286,680	4,721,680
OUT-OF-STATE TRAVEL	4,978	7,294	4,978	4,978	4,978	4,978
IN-STATE TRAVEL	15,331	15,199	13,060	10,590	13,060	10,590
OPERATING EXPENSES	207,952	206,478	193,224	192,652	193,224	193,015
EQUIPMENT	7,810	2,090	86,490	86,490	11,000	11,000
INFORMATION SERVICES	2,678,348	2,879,335	3,221,141	2,916,683	2,872,661	2,571,057
TRAINING	117,513	118,290	117,513	117,513	117,513	117,513
UTILITIES	68,870	53,192	74,390	74,390	74,390	74,390
RESERVE	0	95,661	95,661	95,661	95,661	95,661
PURCHASING ASSESSMENT	7,188	7,188	6,811	7,703	6,811	7,903
STATEWIDE COST ALLOCATION PLAN	91,572	91,572	91,572	64,234	91,572	64,234
<b>TOTAL EXPENDITURES:</b>	<b>6,858,606</b>	<b>7,497,774</b>	<b>8,133,381</b>	<b>8,016,582</b>	<b>7,767,550</b>	<b>7,872,021</b>
<b>PERCENT CHANGE:</b>		<b>9.32%</b>	<b>8.48%</b>	<b>6.92%</b>	<b>-4.50%</b>	<b>-1.80%</b>
<b>TOTAL POSITIONS:</b>	<b>50.00</b>	<b>50.00</b>	<b>50.00</b>	<b>50.00</b>	<b>50.00</b>	<b>50.00</b>

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

**DETR - RESEARCH & ANALYSIS**

**101-3273**

**PROGRAM DESCRIPTION**

The mission of the Research and Analysis (R&A) Bureau is to provide reliable and timely labor market services and products to support the programs administered by the department and the state and local workforce investment boards. R&A is responsible for the collection, development and dissemination of labor market information which includes labor force, employment, occupational and general economic and demographic data. R&A is also responsible for maintaining and marketing the Nevada Career Information System, which provides a comprehensive source of occupational and career information to the state's school districts and Nevada JobConnect System.

<b>PERFORMANCE INDICATORS</b>		<b>PROJECTED FY 2006</b>	<b>ACTUAL FY 2006</b>	<b>PROJECTED FY 2007</b>	<b>PROJECTED FY 2008</b>	<b>PROJECTED FY 2009</b>
1.	Percent of business associations satisfied with workforce information	95%	85%	95%	95%	95%
2.	Percent of private and public economic entities satisfied with workforce information	95%	100%	95%	95%	95%
3.	Percent of career resource sites satisfied with career information provided	95%	93%	95%	95%	95%
4.	Percent increase in use of workforce and career information through the Internet	5%	18.7%	5%	5%	5%

**BASE**

Funds the continued operation of the Research & Analysis unit, including 29 positions.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	137,628	142,878	142,427	142,428	141,977	142,072
BALANCE FORWARD TO NEW YEAR	-142,878	0	0	0	0	0
FED ADMIN COST ALLOWANCE	1,930,333	2,336,618	1,889,528	1,889,209	1,916,072	1,915,765
FED ICC. INFO COORD GRANT	121,442	120,602	0	0	0	0
CONTRACT SERVICES CHARGE	0	5,000	0	0	0	0
CHARGES FOR SERVICES	152,348	170,000	70,000	70,000	70,000	70,000
CHARGES FOR SERVICES - A	146,379	150,000	321,727	321,727	325,732	325,732
COST ALLOCATION REIMBURSEMENT - A	258,400	375,506	769,107	768,840	781,796	781,528
COST ALLOCATION REIMBURSEMENT - B	279,511	0	0	0	0	0
TRANSFER FROM EMPLOYMENT SECURITY	0	423,169	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>2,883,163</b>	<b>3,723,773</b>	<b>3,192,789</b>	<b>3,192,204</b>	<b>3,235,577</b>	<b>3,235,097</b>
<b>EXPENDITURES:</b>						
PERSONNEL EXPENSES	1,842,739	2,050,631	1,989,418	1,989,418	2,029,785	2,029,785
OUT-OF-STATE TRAVEL	22,440	31,968	22,440	22,440	22,440	22,440
IN-STATE TRAVEL	5,560	6,963	5,560	5,560	5,560	5,560
OPERATING EXPENSES	226,868	218,903	230,966	230,111	231,151	230,296
ALMIS GRANT	516,227	983,905	510,692	510,692	510,692	510,692
INFORMATION TECHNOLOGY	34,878	38,725	15,521	15,521	15,521	15,521
TRAINING	19,128	19,992	19,128	19,128	19,128	19,128
COST ALLOCATION	167,623	182,558	209,387	209,562	212,094	212,280
RESERVE	0	142,428	141,977	142,072	141,506	141,695

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	611	611	611	611	611	611
STATEWIDE COST ALLOCATION PLAN	47,089	47,089	47,089	47,089	47,089	47,089
<b>TOTAL EXPENDITURES:</b>	<b>2,883,163</b>	<b>3,723,773</b>	<b>3,192,789</b>	<b>3,192,204</b>	<b>3,235,577</b>	<b>3,235,097</b>
<b>TOTAL POSITIONS:</b>	<b>29.00</b>	<b>29.00</b>	<b>29.00</b>	<b>29.00</b>	<b>29.00</b>	<b>29.00</b>

MAINTENANCE

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FED ADMIN COST ALLOWANCE	0	0	517	-12,794	517	-11,437
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>517</b>	<b>-12,794</b>	<b>517</b>	<b>-11,437</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	566	-5,452	566	-4,491
INFORMATION TECHNOLOGY	0	0	-17	234	-17	630
PURCHASING ASSESSMENT	0	0	-32	-97	-32	-97
STATEWIDE COST ALLOCATION PLAN	0	0	0	-7,479	0	-7,479
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>517</b>	<b>-12,794</b>	<b>517</b>	<b>-11,437</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FED ADMIN COST ALLOWANCE	0	0	0	31,018	0	48,779
CHARGES FOR SERVICES - A	0	0	0	5,883	0	9,251
COST ALLOCATION REIMBURSEMENT - A	0	0	0	16,579	0	26,071
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>53,480</b>	<b>0</b>	<b>84,101</b>
<b>EXPENDITURES:</b>						
PERSONNEL EXPENSES	0	0	0	53,480	0	84,101
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>53,480</b>	<b>0</b>	<b>84,101</b>

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**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
FED ADMIN COST ALLOWANCE	0	0	0	20,665	0	64,603
CHARGES FOR SERVICES - A	0	0	0	3,919	0	12,252
COST ALLOCATION REIMBURSEMENT - A	0	0	0	11,045	0	34,529
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,629</b>	<b>0</b>	<b>111,384</b>
<b>EXPENDITURES:</b>						
PERSONNEL EXPENSES	0	0	0	35,629	0	111,384
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,629</b>	<b>0</b>	<b>111,384</b>

**M502 FEDERAL MANDATE**

Funds two intermittent positions in Research & Analysis to conduct a customer satisfaction survey.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
CHARGES FOR SERVICES	0	0	100,000	100,000	100,000	100,000
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
<b>EXPENDITURES:</b>						
PERSONNEL EXPENSES	0	0	100,000	100,000	100,000	100,000
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>

**M800 COST ALLOCATION**

Funds generally allocable/direct charges for maintenance decision units.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
FED ADMIN COST ALLOWANCE	0	0	-23,837	-19,867	-23,803	-12,555
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-23,837</b>	<b>-19,867</b>	<b>-23,803</b>	<b>-12,555</b>
<b>EXPENDITURES:</b>						
COST ALLOCATION	0	0	-23,837	-19,867	-23,803	-12,555

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL EXPENDITURES:</b>	0	0	-23,837	-19,867	-23,803	-12,555

**ENHANCEMENT**

**E710 REPLACEMENT EQUIPMENT**

Replaces computer hardware and software per the department's equipment replacement schedule.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FED ADMIN COST ALLOWANCE	0	0	64,993	64,993	24,455	24,455
COST ALLOCATION REIMBURSEMENT - A	0	0	3,600	3,600	0	0
<b>TOTAL RESOURCES:</b>	0	0	68,593	68,593	24,455	24,455
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	4,350	4,350	4,350	4,350
INFORMATION TECHNOLOGY	0	0	64,243	64,243	20,105	20,105
<b>TOTAL EXPENDITURES:</b>	0	0	68,593	68,593	24,455	24,455

**E800 COST ALLOCATION**

Funds generally allocable/direct charges for maintenance decision units.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FED ADMIN COST ALLOWANCE	0	0	27,352	27,609	15,262	15,620
<b>TOTAL RESOURCES:</b>	0	0	27,352	27,609	15,262	15,620
<b>EXPENDITURES:</b>						
COST ALLOCATION	0	0	27,352	27,609	15,262	15,620
<b>TOTAL EXPENDITURES:</b>	0	0	27,352	27,609	15,262	15,620

**E818 IT CONTRACT UNIT**

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>EXPENDITURES:</b>						
INFORMATION TECHNOLOGY	0	0	0	-814	0	-930
PURCHASING ASSESSMENT	0	0	0	814	0	930
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	137,628	142,878	142,427	142,428	141,977	142,072
BALANCE FORWARD TO NEW YEAR	-142,878	0	0	0	0	0
FED ADMIN COST ALLOWANCE	1,930,333	2,336,618	1,958,553	2,000,833	1,932,503	2,045,230
FED ICC. INFO COORD GRANT	121,442	120,602	0	0	0	0
CONTRACT SERVICES CHARGE	0	5,000	0	0	0	0
CHARGES FOR SERVICES	152,348	170,000	170,000	170,000	170,000	170,000
CHARGES FOR SERVICES - A	146,379	150,000	321,727	331,529	325,732	347,235
COST ALLOCATION REIMBURSEMENT - A	258,400	375,506	772,707	800,064	781,796	842,128
COST ALLOCATION REIMBURSEMENT - B	279,511	0	0	0	0	0
TRANSFER FROM EMPLOYMENT SECURITY	0	423,169	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>2,883,163</b>	<b>3,723,773</b>	<b>3,365,414</b>	<b>3,444,854</b>	<b>3,352,008</b>	<b>3,546,665</b>

<b>EXPENDITURES:</b>						
PERSONNEL EXPENSES	1,842,739	2,050,631	2,089,418	2,178,527	2,129,785	2,325,270
OUT-OF-STATE TRAVEL	22,440	31,968	22,440	22,440	22,440	22,440
IN-STATE TRAVEL	5,560	6,963	5,560	5,560	5,560	5,560
OPERATING EXPENSES	226,868	218,903	235,882	229,009	236,067	230,155
ALMIS GRANT	516,227	983,905	510,692	510,692	510,692	510,692
INFORMATION TECHNOLOGY	34,878	38,725	79,747	79,184	35,609	35,326
TRAINING	19,128	19,992	19,128	19,128	19,128	19,128
COST ALLOCATION	167,623	182,558	212,902	217,304	203,553	215,345
RESERVE	0	142,428	141,977	142,072	141,506	141,695
PURCHASING ASSESSMENT	611	611	579	1,328	579	1,444
STATEWIDE COST ALLOCATION PLAN	47,089	47,089	47,089	39,610	47,089	39,610

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL EXPENDITURES:</b>	2,883,163	3,723,773	3,365,414	3,444,854	3,352,008	3,546,665
<b>PERCENT CHANGE:</b>		29.16%	-9.62%	-7.49%	-0.40%	2.96%
<b>TOTAL POSITIONS:</b>	29.00	29.00	29.00	29.00	29.00	29.00

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

## DETR - EQUAL RIGHTS COMMISSION

101-2580

### PROGRAM DESCRIPTION

The mission of the Nevada Equal Rights Commission (NERC) is to foster the rights of all persons to seek, obtain and maintain employment and to access services in places of public accommodation without discrimination, distinction, exclusion or restriction because of race, religion, creed, color, age, sex (gender and/or orientation), national origin, or ancestry. Statutory Authority: NRS 233.

PERFORMANCE INDICATORS	PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1. Percent of discrimination cases formalized for investigative process within 15 working days (22 calendar days).	80%	73%	80%	80%	80%
2. Percent of cases open 180 calendar days or less.	75%	New	New	75%	75%
3. Percent of intake inquiries received via internet	20%	29%	25%	30%	30%
4. Percent of cases resolved at mediation	30%	21%	35%	30%	30%

### BASE

Continues funding for 22.51 positions, operating, travel, training and utilities for locations in Reno and Las Vegas.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	1,177,495	1,132,085	1,203,897	1,216,499	1,203,897	1,215,985
REVERSIONS	-48,634	0	0	0	0	0
FED EEOC CONTRACT	550,950	734,711	651,045	650,389	681,126	680,486
MISCELLANEOUS REVENUE	1,638	5,198	103	103	54	54
GENERAL FUND SALARY ADJUSTMENT	0	36,930	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>1,681,449</b>	<b>1,908,924</b>	<b>1,855,045</b>	<b>1,866,991</b>	<b>1,885,077</b>	<b>1,896,525</b>
<b>EXPENDITURES:</b>						
PERSONNEL	1,243,581	1,452,008	1,405,336	1,417,938	1,429,839	1,441,927
OUT-OF-STATE TRAVEL	973	1,500	973	973	973	973
IN-STATE TRAVEL	9,894	9,822	9,894	9,894	9,894	9,894
OPERATING EXPENSES	145,975	170,016	145,746	144,858	147,695	146,811
ADA ACCOMMODATION	0	1,000	0	0	0	0
INFORMATION SERVICES	36,132	6,663	6,676	6,676	6,676	6,676
TRAINING	2,342	2,530	2,342	2,342	2,342	2,342
UTILITIES	6,797	8,138	6,797	6,797	6,797	6,797
DEPARTMENT COST ALLOCATION	235,556	257,048	277,082	277,314	280,662	280,906
PURCHASING ASSESSMENT	199	199	199	199	199	199
<b>TOTAL EXPENDITURES:</b>	<b>1,681,449</b>	<b>1,908,924</b>	<b>1,855,045</b>	<b>1,866,991</b>	<b>1,885,077</b>	<b>1,896,525</b>
<b>TOTAL POSITIONS:</b>	<b>22.51</b>	<b>22.51</b>	<b>22.51</b>	<b>22.51</b>	<b>22.51</b>	<b>22.51</b>

**MAINTENANCE**

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
FED EEOC CONTRACT	0	0	121	-93	121	191
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>121</b>	<b>-93</b>	<b>121</b>	<b>191</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	145	-355	145	-377
INFORMATION SERVICES	0	0	-14	182	-14	488
PURCHASING ASSESSMENT	0	0	-10	80	-10	80
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>121</b>	<b>-93</b>	<b>121</b>	<b>191</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	39,798	0	63,651
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,798</b>	<b>0</b>	<b>63,651</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	39,798	0	63,651
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,798</b>	<b>0</b>	<b>63,651</b>

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	25,272	0	78,908
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,272</b>	<b>0</b>	<b>78,908</b>

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	25,272	0	78,908
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,272</b>	<b>0</b>	<b>78,908</b>

**M525 AMERICANS WITH DISABILITIES ACT**

Funds purchases related to the Americans with Disabilities Act (ADA) which includes equipment, software, interpreter services, and other ADA related expenses.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FED EEOC CONTRACT	0	0	1,000	1,000	1,000	1,000
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>EXPENDITURES:</b>						
ADA ACCOMMODATION	0	0	1,000	1,000	1,000	1,000
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

**M800 COST ALLOCATION**

Reflects the allocation of all maintenance decision units, with the exception of M150, for DETR Administration, B/A 3272, generally allocable in Research and Analysis, B/A 3273 and generally allocable in Information Development and Processing, B/A 3274.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	7,596	0	15,235
FED EEOC CONTRACT	0	0	-31,559	-33,910	-31,514	-31,873
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-31,559</b>	<b>-26,314</b>	<b>-31,514</b>	<b>-16,638</b>
<b>EXPENDITURES:</b>						
DEPARTMENT COST ALLOCATION	0	0	-31,559	-26,314	-31,514	-16,638
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-31,559</b>	<b>-26,314</b>	<b>-31,514</b>	<b>-16,638</b>

**ENHANCEMENT**

**E250 WORKING ENVIRONMENT AND WAGE**

Funds travel for NERC Administrator to attend one Equal Rights Conference per year and travel to Carson City to participate/testify in budget hearings.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
FED EEOC CONTRACT	0	0	527	527	2,019	2,019
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>527</b>	<b>527</b>	<b>2,019</b>	<b>2,019</b>
<b>EXPENDITURES:</b>						
OUT-OF-STATE TRAVEL	0	0	527	527	527	527
IN-STATE TRAVEL	0	0	0	0	1,492	1,492
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>527</b>	<b>527</b>	<b>2,019</b>	<b>2,019</b>

**E710 REPLACEMENT EQUIPMENT**

Replaces computer hardware and software per the department's equipment replacement schedule.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
FED EEOC CONTRACT	0	0	3,450	3,450	8,176	8,176
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>3,450</b>	<b>3,450</b>	<b>8,176</b>	<b>8,176</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	3,450	3,450	3,450	3,450
INFORMATION SERVICES	0	0	0	0	4,726	4,726
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>3,450</b>	<b>3,450</b>	<b>8,176</b>	<b>8,176</b>

**E800 COST ALLOCATION**

Allocates all enhancement decision units for DETR Administration, B/A 3272, generally allocable in Research and Analysis, B/A 3273, and generally allocable in Information Development and Processing, B/A 3274.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
FED EEOC CONTRACT	0	0	36,216	36,555	20,202	20,679
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>36,216</b>	<b>36,555</b>	<b>20,202</b>	<b>20,679</b>

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
DEPARTMENT COST ALLOCATION	0	0	36,216	36,555	20,202	20,679
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>36,216</b>	<b>36,555</b>	<b>20,202</b>	<b>20,679</b>

**E813 UNCLASSIFIED STEP ADJUSTMENTS**

Equity adjustment for unclassified employees due to the addition of one step to the classified employees salary schedule.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	4,725	0	4,869
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,725</b>	<b>0</b>	<b>4,869</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	4,725	0	4,869
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,725</b>	<b>0</b>	<b>4,869</b>

**E818 IT CONTRACT UNIT**

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	-632	0	-722
PURCHASING ASSESSMENT	0	0	0	632	0	722
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SUMMARY**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	1,177,495	1,132,085	1,203,897	1,263,893	1,203,897	1,294,871
REVERSIONS	-48,634	0	0	0	0	0
FED EEOC CONTRACT	550,950	734,711	660,800	657,918	681,130	680,678
MISCELLANEOUS REVENUE	1,638	5,198	103	103	54	54
GENERAL FUND SALARY ADJUSTMENT	0	36,930	0	29,997	0	83,777

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL RESOURCES:</b>	<b>1,681,449</b>	<b>1,908,924</b>	<b>1,864,800</b>	<b>1,951,911</b>	<b>1,885,081</b>	<b>2,059,380</b>
<b>EXPENDITURES:</b>						
PERSONNEL	1,243,581	1,452,008	1,405,336	1,487,733	1,429,839	1,589,355
OUT-OF-STATE TRAVEL	973	1,500	1,500	1,500	1,500	1,500
IN-STATE TRAVEL	9,894	9,822	9,894	9,894	11,386	11,386
OPERATING EXPENSES	145,975	170,016	149,341	147,953	151,290	149,884
ADA ACCOMMODATION	0	1,000	1,000	1,000	1,000	1,000
INFORMATION SERVICES	36,132	6,663	6,662	6,226	11,388	11,168
TRAINING	2,342	2,530	2,342	2,342	2,342	2,342
UTILITIES	6,797	8,138	6,797	6,797	6,797	6,797
DEPARTMENT COST ALLOCATION	235,556	257,048	281,739	287,555	269,350	284,947
PURCHASING ASSESSMENT	199	199	189	911	189	1,001
<b>TOTAL EXPENDITURES:</b>	<b>1,681,449</b>	<b>1,908,924</b>	<b>1,864,800</b>	<b>1,951,911</b>	<b>1,885,081</b>	<b>2,059,380</b>
<b>PERCENT CHANGE:</b>		<b>13.53%</b>	<b>-2.31%</b>	<b>2.25%</b>	<b>1.09%</b>	<b>5.51%</b>
<b>TOTAL POSITIONS:</b>	<b>22.51</b>	<b>22.51</b>	<b>22.51</b>	<b>22.51</b>	<b>22.51</b>	<b>22.51</b>

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

## DETR - REHABILITATION ADMINISTRATION

101-3268

### PROGRAM DESCRIPTION

The mission of the Rehabilitation Division is to provide options and choices for people with disabilities to work and live independently. Statutory Authority: NRS 232.940-960, 369.174, 426, 458, 615, 629.091, 632.340 and 707.360.

PERFORMANCE INDICATORS	PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1. Percent of clients satisfied with timeliness and service provision	90%	82%	90%	90%	90%
2. Success rate for bureaus and programs of the Division	New	New	New	90%	90%
3. Number of individuals with disabilities employed through contracts with state and local governments	New	New	New	25	25
4. Percent of Nevada State Rehabilitation Council satisfied with timeliness and support provided.	New	New	New	90%	90%
5. Number of employers and employees receiving information on the requirements of the Americans with Disabilities Act.	New	New	New	100	100

### BASE

Continues funding for seven positions and related operating costs.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	52,566	52,481	52,481	52,481	52,482	52,482
BALANCE FORWARD TO NEW YEAR	-52,480	0	0	0	0	0
COST ALLOCATION REIMBURSEMENT - A	665,555	0	0	0	0	0
COST ALLOCATION REIMBURSEMENT - D	0	605,646	729,977	732,977	730,770	733,770
<b>TOTAL RESOURCES:</b>	<b>665,641</b>	<b>658,127</b>	<b>782,458</b>	<b>785,458</b>	<b>783,252</b>	<b>786,252</b>
<b>EXPENDITURES:</b>						
PERSONNEL	542,623	527,667	621,915	621,914	623,187	623,186
OUT-OF-STATE TRAVEL	5,197	6,116	6,774	6,774	6,774	6,774
IN-STATE TRAVEL	6,105	4,220	6,105	5,384	6,105	5,384
OPERATING EXPENSES	36,989	42,827	36,770	38,283	36,291	37,804
EQUIPMENT	12,510	4,005	0	0	0	0
ADA ACCOMMODATION	471	500	0	0	0	0
INFORMATION SERVICES	5,410	2,915	2,076	2,077	2,076	2,077
TRAINING	732	607	732	732	732	732
UTILITIES	0	1,782	0	2,208	0	2,208
RESERVE	0	52,481	52,482	52,482	52,483	52,483
PURCHASING ASSESSMENT	154	154	154	154	154	154
STATEWIDE COST ALLOCATION PLAN	14,853	14,853	14,853	14,853	14,853	14,853
ATTORNEY GENERAL COST ALLOCATION	40,597	0	40,597	40,597	40,597	40,597

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL EXPENDITURES:</b>	665,641	658,127	782,458	785,458	783,252	786,252
<b>TOTAL POSITIONS:</b>	7.00	7.00	7.00	7.00	7.00	7.00

MAINTENANCE

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
COST ALLOCATION REIMBURSEMENT - D	0	0	-40,647	-47,416	-40,647	-47,496
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-40,647</b>	<b>-47,416</b>	<b>-40,647</b>	<b>-47,496</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	-38	-473	-38	-648
INFORMATION SERVICES	0	0	-4	57	-4	152
PURCHASING ASSESSMENT	0	0	-8	5	-8	5
STATEWIDE COST ALLOCATION PLAN	0	0	0	-6,408	0	-6,408
ATTORNEY GENERAL COST ALLOCATION	0	0	-40,597	-40,597	-40,597	-40,597
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-40,647</b>	<b>-47,416</b>	<b>-40,647</b>	<b>-47,496</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
COST ALLOCATION REIMBURSEMENT - D	0	0	0	16,053	0	23,635
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,053</b>	<b>0</b>	<b>23,635</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	16,053	0	23,635
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,053</b>	<b>0</b>	<b>23,635</b>

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**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
COST ALLOCATION REIMBURSEMENT - D	0	0	0	11,311	0	34,792
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,311</b>	<b>0</b>	<b>34,792</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	11,311	0	34,792
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,311</b>	<b>0</b>	<b>34,792</b>

**M525 AMERICANS WITH DISABILITIES ACT**

Funds ADA purchases, which includes equipment, special computer equipment, software, interpreter services and other ADA related expenditures.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
COST ALLOCATION REIMBURSEMENT - D	0	0	500	500	500	500
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>
<b>EXPENDITURES:</b>						
ADA ACCOMMODATION	0	0	500	500	500	500
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

**ENHANCEMENT**

**E710 REPLACEMENT EQUIPMENT**

Replaces desktop computers and software per the department's computer replacement schedule.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
COST ALLOCATION REIMBURSEMENT - D	0	0	8,250	8,250	8,702	8,702
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>8,250</b>	<b>8,250</b>	<b>8,702</b>	<b>8,702</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	1,050	1,050	1,050	1,050
INFORMATION SERVICES	0	0	7,200	7,200	7,652	7,652

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL EXPENDITURES:</b>	0	0	8,250	8,250	8,702	8,702

**E720 NEW EQUIPMENT**

Funds a Smart Board with all related components, a compatible desktop computer, software, and projector, to be used for planning and training purposes.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
COST ALLOCATION REIMBURSEMENT - D	0	0	9,240	9,240	0	0
<b>TOTAL RESOURCES:</b>	0	0	9,240	9,240	0	0
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	9,240	9,240	0	0
<b>TOTAL EXPENDITURES:</b>	0	0	9,240	9,240	0	0

**E813 UNCLASSIFIED STEP ADJUSTMENTS**

Equity adjustment for unclassified employees due to the addition of one step to the classified employees salary schedule.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
COST ALLOCATION REIMBURSEMENT - D	0	0	0	5,863	0	6,034
<b>TOTAL RESOURCES:</b>	0	0	0	5,863	0	6,034
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	5,863	0	6,034
<b>TOTAL EXPENDITURES:</b>	0	0	0	5,863	0	6,034

**E818 IT CONTRACT UNIT**

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	-281	0	-321
PURCHASING ASSESSMENT	0	0	0	281	0	321

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL EXPENDITURES:</b>	0	0	0	0	0	0

**E900 TRANSFER FROM B/A 3156 TO B/A 3268**

Consolidates this budget account with the Office of Disability Employment Policy, B/A 3156. The decision unit corresponds with B000, M100, and M150.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	23,669	24,198	23,668	24,853
FED SSA REIMBURSEMENT	0	0	145,014	157,608	147,059	166,196
FED SECTION 110 GRANT	0	0	87,445	89,428	87,440	91,817
PRIVATE GRANT	0	0	12,531	12,531	12,531	12,531
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>268,659</b>	<b>283,765</b>	<b>270,698</b>	<b>295,397</b>

**EXPENDITURES:**

PERSONNEL	0	0	182,879	195,167	184,413	206,735
IN-STATE TRAVEL	0	0	2,218	2,218	2,218	2,218
OPERATING EXPENSES	0	0	22,671	19,514	22,671	19,444
INFORMATION SERVICES	0	0	888	913	888	954
TRAINING	0	0	40	40	40	40
41 CENTS PROGRAM	0	0	12,531	12,531	12,531	12,531
DEPARTMENT COST ALLOCATION	0	0	47,346	47,378	47,851	47,884
PURCHASING ASSESSMENT	0	0	86	18	86	18
STATEWIDE COST ALLOCATION PLAN	0	0	0	2,397	0	2,397
ATTORNEY GENERAL COST ALLOCATION	0	0	0	3,589	0	3,176

<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>268,659</b>	<b>283,765</b>	<b>270,698</b>	<b>295,397</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>

**E903 TRANSFER FROM B/A 3156 TO B/A 3268**

Transfers computer replacement equipment requested in the E-710 decision unit in the Office of Disability Employment Policy budget account, B/A 3156.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FED SSA REIMBURSEMENT	0	0	2,250	2,250	5,176	5,176
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>2,250</b>	<b>2,250</b>	<b>5,176</b>	<b>5,176</b>

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	450	450	450	450
INFORMATION SERVICES	0	0	1,800	1,800	4,726	4,726
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>2,250</b>	<b>2,250</b>	<b>5,176</b>	<b>5,176</b>

**E904 TRANSFER FROM B/A 3156 TO B/A 3268**

Transfers generally allocable/direct charges for maintenance decision units from Office of Disability Employment Policy, B/A 3156, to this budget account.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	-507	-533	-506	-533
FED SSA REIMBURSEMENT	0	0	-2,628	-1,484	-2,629	227
FED SECTION 110 GRANT	0	0	-1,872	-1,971	-1,870	-1,969
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-5,007</b>	<b>-3,988</b>	<b>-5,005</b>	<b>-2,275</b>
<b>EXPENDITURES:</b>						
DEPARTMENT COST ALLOCATION	0	0	-5,007	-3,988	-5,005	-2,275
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-5,007</b>	<b>-3,988</b>	<b>-5,005</b>	<b>-2,275</b>

**E905 TRANSFER FROM B/A 3156 TO B/A 3268**

Transfers generally allocable/direct charges for enhancement decision units from Office of Disability Employment Policy, B/A 3156, to this budget account.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FED SSA REIMBURSEMENT	0	0	5,222	5,298	2,920	3,017
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>5,222</b>	<b>5,298</b>	<b>2,920</b>	<b>3,017</b>
<b>EXPENDITURES:</b>						
DEPARTMENT COST ALLOCATION	0	0	5,222	5,298	2,920	3,017
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>5,222</b>	<b>5,298</b>	<b>2,920</b>	<b>3,017</b>

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**E910 TRANSFER FROM B/A 3156 TO B/A 3268**

Transfers the E261 decision unit from Office of Disability Employment Policy to this budget account. The purpose of the E261 is to true up training expenses to the department-wide standard of \$110 per position.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	62	0	62
FED SECTION 110 GRANT	0	0	0	228	0	228
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>290</b>	<b>0</b>	<b>290</b>
<b>EXPENDITURES:</b>						
TRAINING	0	0	0	290	0	290
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>290</b>	<b>0</b>	<b>290</b>

**E999 UNFUNDED**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	3,568	0	3,568	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>3,568</b>	<b>0</b>	<b>3,568</b>	<b>0</b>

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	23,162	23,727	23,162	24,382
BALANCE FORWARD FROM PREVIOUS YEAR	52,566	52,481	52,481	52,481	52,482	52,482
BALANCE FORWARD TO NEW YEAR	-52,480	0	0	0	0	0
FED SSA REIMBURSEMENT	0	0	149,858	163,672	152,526	174,616
FED SECTION 110 GRANT	0	0	85,573	87,685	85,570	90,076
COST ALLOCATION REIMBURSEMENT - A	665,555	0	0	0	0	0
COST ALLOCATION REIMBURSEMENT - D	0	605,646	710,888	736,778	702,893	759,937
PRIVATE GRANT	0	0	12,531	12,531	12,531	12,531
<b>TOTAL RESOURCES:</b>	<b>665,641</b>	<b>658,127</b>	<b>1,034,493</b>	<b>1,076,874</b>	<b>1,029,164</b>	<b>1,114,024</b>
<b>EXPENDITURES:</b>						
PERSONNEL	542,623	527,667	804,794	850,308	807,600	894,382

DETR - REHABILITATION ADMINISTRATION  
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	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
OUT-OF-STATE TRAVEL	5,197	6,116	6,774	6,774	6,774	6,774
IN-STATE TRAVEL	6,105	4,220	8,323	7,602	8,323	7,602
OPERATING EXPENSES	36,989	42,827	62,263	58,824	61,784	58,100
EQUIPMENT	12,510	4,005	0	0	0	0
ADA ACCOMMODATION	471	500	500	500	500	500
INFORMATION SERVICES	5,410	2,915	21,200	21,006	15,338	15,240
TRAINING	732	607	772	1,062	772	1,062
41 CENTS PROGRAM	0	0	12,531	12,531	12,531	12,531
UTILITIES	0	1,782	2,208	2,208	2,208	2,208
DEPARTMENT COST ALLOCATION	0	0	47,561	48,688	45,766	48,626
RESERVE	0	52,481	52,482	52,482	52,483	52,483
PURCHASING ASSESSMENT	154	154	232	458	232	498
STATEWIDE COST ALLOCATION PLAN	14,853	14,853	14,853	10,842	14,853	10,842
ATTORNEY GENERAL COST ALLOCATION	40,597	0	0	3,589	0	3,176
<b>TOTAL EXPENDITURES:</b>	<b>665,641</b>	<b>658,127</b>	<b>1,034,493</b>	<b>1,076,874</b>	<b>1,029,164</b>	<b>1,114,024</b>
<b>PERCENT CHANGE:</b>		<b>-1.13%</b>	<b>57.19%</b>	<b>63.63%</b>	<b>-0.52%</b>	<b>3.45%</b>
<b>TOTAL POSITIONS:</b>	<b>7.00</b>	<b>7.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>

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

**DETR - OFFICE OF DISABILITY EMPLOYMENT POLICY**

**101-3156**

**PROGRAM DESCRIPTION**

The Office of Disability Employment Policy (ODEP) is responsible for developing interagency employment policies and practices for people with disabilities and coordinating the department's efforts with businesses in Nevada to employ individuals with disabilities.

<b>PERFORMANCE INDICATORS</b>		<b>PROJECTED FY 2006</b>	<b>ACTUAL FY 2006</b>	<b>PROJECTED FY 2007</b>	<b>PROJECTED FY 2008</b>	<b>PROJECTED FY 2009</b>
1.	Number of Nevada businesses or industries requesting technical assistance	30	234	30	0	0
2.	Number of Nevada businesses or industries receiving training	150	127	150	0	0
3.	Entities providing services to people with disabilities requesting technical assistance	10	52	10	0	0
4.	Entities providing services to people with disabilities that receive training	5	26	5	0	0
5.	Number of vocational rehabilitation clients achieving 90 days of competitive employment	35	43	35	0	0

**BASE**

Continues funding for three positions and associated operating costs.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	21,742	21,988	23,793	23,159	23,793	23,159
FED SSA REIMBURSEMENT	87,929	155,508	145,359	145,391	147,401	147,434
FED SECTION 110 GRANT	80,734	83,908	87,913	85,570	87,910	85,567
PRIVATE GRANT	12,997	26,039	12,531	12,531	12,531	12,531
GENERAL FUND SALARY ADJUSTMENT	0	1,174	0	0	0	0
TRANSFER FROM EMPLOYMENT SECURITY	35,000	0	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>238,402</b>	<b>288,617</b>	<b>269,596</b>	<b>266,651</b>	<b>271,635</b>	<b>268,691</b>
<b>EXPENDITURES:</b>						
PERSONNEL	156,047	186,799	182,879	182,880	184,413	184,414
IN-STATE TRAVEL	2,218	2,906	2,218	2,218	2,218	2,218
OPERATING EXPENSES	21,139	22,604	22,682	19,705	22,682	19,705
EQUIPMENT	3,789	4,005	0	0	0	0
INFORMATION SERVICES	889	888	890	889	890	889
TRAINING	40	330	40	40	40	40
41 CENTS PROGRAM	12,997	26,039	12,531	12,531	12,531	12,531
UTILITIES	0	427	0	0	0	0
DEPARTMENT COST ALLOCATION	40,273	42,776	47,346	47,378	47,851	47,884
PURCHASING ASSESSMENT	97	97	97	97	97	97
AG COST ALLOCATION PLAN	913	1,746	913	913	913	913
<b>TOTAL EXPENDITURES:</b>	<b>238,402</b>	<b>288,617</b>	<b>269,596</b>	<b>266,651</b>	<b>271,635</b>	<b>268,691</b>

DETR - OFFICE OF DISABILITY EMPLOYMENT POLICY  
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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL POSITIONS:</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>

MAINTENANCE

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	-98	-34	-98	-35
FED SSA REIMBURSEMENT	0	0	-469	4,972	-469	4,552
FED SECTION 110 GRANT	0	0	-370	-111	-370	-132
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-937</b>	<b>4,827</b>	<b>-937</b>	<b>4,385</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	-11	-191	-11	-261
INFORMATION SERVICES	0	0	-2	24	-2	65
PURCHASING ASSESSMENT	0	0	-11	-79	-11	-79
STATEWIDE COST ALLOCATION PLAN	0	0	0	2,397	0	2,397
AG COST ALLOCATION PLAN	0	0	-913	2,676	-913	2,263
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-937</b>	<b>4,827</b>	<b>-937</b>	<b>4,385</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	1,073	0	1,729
FED SSA REIMBURSEMENT	0	0	0	170	0	218
FED SECTION 110 GRANT	0	0	0	3,969	0	6,382
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,212</b>	<b>0</b>	<b>8,329</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	5,212	0	8,329
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,212</b>	<b>0</b>	<b>8,329</b>

DETR - OFFICE OF DISABILITY EMPLOYMENT POLICY  
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**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
FED SSA REIMBURSEMENT	0	0	0	3,208	0	10,032
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,208</b>	<b>0</b>	<b>10,032</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	3,208	0	10,032
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,208</b>	<b>0</b>	<b>10,032</b>

**M800 COST ALLOCATION**

Funds generally allocable costs for maintenance decision units.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	-533	-533	-533	-533
FED SSA REIMBURSEMENT	0	0	-2,503	-1,484	-2,503	227
FED SECTION 110 GRANT	0	0	-1,971	-1,971	-1,969	-1,969
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-5,007</b>	<b>-3,988</b>	<b>-5,005</b>	<b>-2,275</b>
<b>EXPENDITURES:</b>						
DEPARTMENT COST ALLOCATION	0	0	-5,007	-3,988	-5,005	-2,275
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-5,007</b>	<b>-3,988</b>	<b>-5,005</b>	<b>-2,275</b>

**ENHANCEMENT**

**E261 WORKING ENVIRONMENT AND WAGE**

To true up training expenses to the department-wide standard of \$110 per position.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	62	0	62
FED SECTION 110 GRANT	0	0	0	228	0	228
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>290</b>	<b>0</b>	<b>290</b>

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
TRAINING	0	0	0	290	0	290
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>290</b>	<b>0</b>	<b>290</b>

**E710 REPLACEMENT EQUIPMENT**

Replaces computer equipment and software based on the department's computer replacement policy.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FED SSA REIMBURSEMENT	0	0	2,250	2,250	5,176	5,176
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>2,250</b>	<b>2,250</b>	<b>5,176</b>	<b>5,176</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	450	450	450	450
INFORMATION SERVICES	0	0	1,800	1,800	4,726	4,726
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>2,250</b>	<b>2,250</b>	<b>5,176</b>	<b>5,176</b>

**E800 COST ALLOCATION**

Funds generally allocable costs for enhancement decision units.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FED SSA REIMBURSEMENT	0	0	5,222	5,298	2,920	3,017
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>5,222</b>	<b>5,298</b>	<b>2,920</b>	<b>3,017</b>
<b>EXPENDITURES:</b>						
DEPARTMENT COST ALLOCATION	0	0	5,222	5,298	2,920	3,017
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>5,222</b>	<b>5,298</b>	<b>2,920</b>	<b>3,017</b>

**E813 UNCLASSIFIED STEP ADJUSTMENTS**

Equity adjustment for unclassified employees due to the addition of one step to the classified employees salary schedule.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
FED SSA REIMBURSEMENT	0	0	0	3,867	0	3,960
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,867</b>	<b>0</b>	<b>3,960</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	3,867	0	3,960
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,867</b>	<b>0</b>	<b>3,960</b>

**E900 TRANSFER FROM B/A 3156 TO B/A 3268**

Consolidates this budget account with Rehabilitation Administration, B/A 3268. The E900 decision unit corresponds with B000, M100, and M150.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	-23,695	-24,198	-23,695	-24,853
FED SSA REIMBURSEMENT	0	0	-144,890	-157,608	-146,932	-166,196
FED SECTION 110 GRANT	0	0	-87,543	-89,428	-87,540	-91,817
PRIVATE GRANT	0	0	-12,531	-12,531	-12,531	-12,531
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-268,659</b>	<b>-283,765</b>	<b>-270,698</b>	<b>-295,397</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	-182,879	-195,167	-184,413	-206,735
IN-STATE TRAVEL	0	0	-2,218	-2,218	-2,218	-2,218
OPERATING EXPENSES	0	0	-22,671	-19,514	-22,671	-19,444
INFORMATION SERVICES	0	0	-888	-913	-888	-954
TRAINING	0	0	-40	-40	-40	-40
41 CENTS PROGRAM	0	0	-12,531	-12,531	-12,531	-12,531
DEPARTMENT COST ALLOCATION	0	0	-47,346	-47,378	-47,851	-47,884
PURCHASING ASSESSMENT	0	0	-86	-18	-86	-18
STATEWIDE COST ALLOCATION PLAN	0	0	0	-2,397	0	-2,397
AG COST ALLOCATION PLAN	0	0	0	-3,589	0	-3,176
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-268,659</b>	<b>-283,765</b>	<b>-270,698</b>	<b>-295,397</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>-3.00</b>	<b>-3.00</b>	<b>-3.00</b>	<b>-3.00</b>

**E903 TRANSFER FROM B/A 3156 TO B/A 3268**

Replaces computer hardware and software equipment requested in this budget account be transferred to Rehabilitation Administration.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FED SSA REIMBURSEMENT	0	0	-2,250	-2,250	-5,176	-5,176
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-2,250</b>	<b>-2,250</b>	<b>-5,176</b>	<b>-5,176</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	-450	-450	-450	-450
INFORMATION SERVICES	0	0	-1,800	-1,800	-4,726	-4,726
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-2,250</b>	<b>-2,250</b>	<b>-5,176</b>	<b>-5,176</b>

**E904 TRANSFER FROM B/A 3156 TO B/A 3268**

Transfers the M800 Cost Allocation decision unit to Rehabilitation Administration.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	533	533	533	533
FED SSA REIMBURSEMENT	0	0	2,503	1,484	2,503	-227
FED SECTION 110 GRANT	0	0	1,971	1,971	1,969	1,969
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>5,007</b>	<b>3,988</b>	<b>5,005</b>	<b>2,275</b>
<b>EXPENDITURES:</b>						
DEPARTMENT COST ALLOCATION	0	0	5,007	3,988	5,005	2,275
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>5,007</b>	<b>3,988</b>	<b>5,005</b>	<b>2,275</b>

**E905 TRANSFER FROM B/A 3156 TO B/A 3268**

Transfers the E800 Cost Allocation decision unit to the Rehabilitation Administration account.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FED SSA REIMBURSEMENT	0	0	-5,222	-5,298	-2,920	-3,017
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-5,222</b>	<b>-5,298</b>	<b>-2,920</b>	<b>-3,017</b>
<b>EXPENDITURES:</b>						
DEPARTMENT COST ALLOCATION	0	0	-5,222	-5,298	-2,920	-3,017

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL EXPENDITURES:</b>	0	0	-5,222	-5,298	-2,920	-3,017

**E910 TRANSFER FROM B/A 3156 TO B/A 3268**

Transfers the E261 decision unit to true-up training expenses to the department-wide standard of \$110 per position to Rehabilitation Administration, B/A 3268.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	-62	0	-62
FED SECTION 110 GRANT	0	0	0	-228	0	-228
<b>TOTAL RESOURCES:</b>	0	0	0	-290	0	-290
<b>EXPENDITURES:</b>						
TRAINING	0	0	0	-290	0	-290
<b>TOTAL EXPENDITURES:</b>	0	0	0	-290	0	-290

**SUMMARY**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	21,742	21,988	0	0	0	0
FED SSA REIMBURSEMENT	87,929	155,508	0	0	0	0
FED SECTION 110 GRANT	80,734	83,908	0	0	0	0
PRIVATE GRANT	12,997	26,039	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	0	1,174	0	0	0	0
TRANSFER FROM EMPLOYMENT SECURITY	35,000	0	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>238,402</b>	<b>288,617</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>EXPENDITURES:</b>						
PERSONNEL	156,047	186,799	0	0	0	0
IN-STATE TRAVEL	2,218	2,906	0	0	0	0
OPERATING EXPENSES	21,139	22,604	0	0	0	0
EQUIPMENT	3,789	4,005	0	0	0	0
INFORMATION SERVICES	889	888	0	0	0	0
TRAINING	40	330	0	0	0	0
41 CENTS PROGRAM	12,997	26,039	0	0	0	0
UTILITIES	0	427	0	0	0	0

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
DEPARTMENT COST ALLOCATION	40,273	42,776	0	0	0	0
PURCHASING ASSESSMENT	97	97	0	0	0	0
AG COST ALLOCATION PLAN	913	1,746	0	0	0	0
<b>TOTAL EXPENDITURES:</b>	<b>238,402</b>	<b>288,617</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>PERCENT CHANGE:</b>		<b>21.06%</b>	<b>-100.00%</b>	<b>-100.00%</b>	<b>%</b>	<b>%</b>
<b>TOTAL POSITIONS:</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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

## DETR - DISABILITY ADJUDICATION

101-3269

### PROGRAM DESCRIPTION

The mission of the Bureau of Disability Adjudication (BDA) is to provide quality, timely, professional disability decisions to individuals in Nevada who claim benefits under the Social Security disability programs. The Bureau of Disability Adjudication is 100 percent federally funded by the Social Security Administration and administered by the Rehabilitation Division of the Department of Employment, Training and Rehabilitation. The Bureau is responsible for processing all applications for disability benefits under the Social Security Disability Income (SSDI) and Supplemental Security Income (SSI) disability programs and for conducting evidentiary hearings for those disability beneficiaries who are recommended for benefit termination.

PERFORMANCE INDICATORS		PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1.	Mean processing time - SSDI, in days	80	95.9	80	89	89
2.	Mean processing time - SSI, in days	80	98.4	80	89	89
3.	Decision accuracy	97%	93.5%	97%	95%	95%

### BASE

Continues funding for 102 positions and related operating expenses.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FED DISABILITY DETERMINATION	9,883,546	13,306,053	12,240,195	12,182,299	12,388,692	12,304,536
<b>TOTAL RESOURCES:</b>	<b>9,883,546</b>	<b>13,306,053</b>	<b>12,240,195</b>	<b>12,182,299</b>	<b>12,388,692</b>	<b>12,304,536</b>
<b>EXPENDITURES:</b>						
PERSONNEL	5,172,932	7,038,230	7,333,753	7,324,367	7,436,103	7,426,435
OUT-OF-STATE TRAVEL	10,798	17,427	10,798	10,798	10,798	10,798
IN-STATE TRAVEL	10,226	13,357	9,470	9,470	9,470	9,470
OPERATING EXPENSES	1,298,090	1,445,065	1,301,435	1,252,653	1,336,941	1,262,168
EQUIPMENT	4,985	64,817	0	0	0	0
MEDICAL DETERMINATION	2,064,747	3,227,662	2,064,747	2,064,747	2,064,747	2,064,747
ADA ACCOMMODATION	0	2,500	0	0	0	0
INFORMATION SERVICES	61,262	85,089	62,459	62,459	62,459	62,459
TRAINING	6,294	11,330	5,356	5,356	5,356	5,356
DIVISION COST ALLOCATION	923,651	1,070,015	1,121,616	1,121,888	1,132,257	1,132,542
PURCHASING ASSESSMENT	1,138	1,138	1,138	1,138	1,138	1,138
STATEWIDE COST ALLOCATION PLAN	329,423	329,423	329,423	329,423	329,423	329,423
<b>TOTAL EXPENDITURES:</b>	<b>9,883,546</b>	<b>13,306,053</b>	<b>12,240,195</b>	<b>12,182,299</b>	<b>12,388,692</b>	<b>12,304,536</b>
<b>TOTAL POSITIONS:</b>	<b>96.00</b>	<b>102.00</b>	<b>102.00</b>	<b>102.00</b>	<b>102.00</b>	<b>102.00</b>

DETR - DISABILITY ADJUDICATION  
101-3269

**MAINTENANCE**

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FED DISABILITY DETERMINATION	0	0	586	309,259	586	310,652
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>586</b>	<b>309,259</b>	<b>586</b>	<b>310,652</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	706	-1,345	706	-1,345
INFORMATION SERVICES	0	0	-61	823	-61	2,216
PURCHASING ASSESSMENT	0	0	-59	-229	-59	-229
STATEWIDE COST ALLOCATION PLAN	0	0	0	310,010	0	310,010
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>586</b>	<b>309,259</b>	<b>586</b>	<b>310,652</b>

**M101 INFLATION - AGENCY SPECIFIC**

Funds inflationary costs for medical reviews and assessments by contractors.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FED DISABILITY DETERMINATION	0	0	0	66,019	0	101,525
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>66,019</b>	<b>0</b>	<b>101,525</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	0	66,019	0	101,525
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>66,019</b>	<b>0</b>	<b>101,525</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FED DISABILITY DETERMINATION	0	0	0	193,026	0	299,860
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>193,026</b>	<b>0</b>	<b>299,860</b>

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	193,026	0	299,860
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>193,026</b>	<b>0</b>	<b>299,860</b>

**M303 OCCUPATIONAL STUDIES**

Occupational group studies.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FED DISABILITY DETERMINATION	0	0	0	3,068	0	3,306
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,068</b>	<b>0</b>	<b>3,306</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	3,068	0	3,306
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,068</b>	<b>0</b>	<b>3,306</b>

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FED DISABILITY DETERMINATION	0	0	0	127,855	0	398,767
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>127,855</b>	<b>0</b>	<b>398,767</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	127,855	0	398,767
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>127,855</b>	<b>0</b>	<b>398,767</b>

**M525 AMERICANS WITH DISABILITIES ACT**

Restores ADA accommodation to the FY '06 work program level.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FED DISABILITY DETERMINATION	0	0	2,500	2,500	2,500	2,500

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL RESOURCES:</b>	0	0	2,500	2,500	2,500	2,500
<b>EXPENDITURES:</b>						
ADA ACCOMMODATION	0	0	2,500	2,500	2,500	2,500
<b>TOTAL EXPENDITURES:</b>	0	0	2,500	2,500	2,500	2,500

**M800 COST ALLOCATION**

Funds generally allocable costs for maintenance decision units.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FED DISABILITY DETERMINATION	0	0	-82,954	-43,983	-82,977	-1,946
<b>TOTAL RESOURCES:</b>	0	0	-82,954	-43,983	-82,977	-1,946
<b>EXPENDITURES:</b>						
DIVISION COST ALLOCATION	0	0	-82,954	-43,983	-82,977	-1,946
<b>TOTAL EXPENDITURES:</b>	0	0	-82,954	-43,983	-82,977	-1,946

**ENHANCEMENT**

**E250 WORKING ENVIRONMENT AND WAGE**

Funds medical or psychological consultant case reviews.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FED DISABILITY DETERMINATION	0	0	216,636	216,636	236,960	236,960
<b>TOTAL RESOURCES:</b>	0	0	216,636	216,636	236,960	236,960
<b>EXPENDITURES:</b>						
MEDICAL DETERMINATION	0	0	211,709	211,709	232,033	232,033
TRAINING	0	0	4,927	4,927	4,927	4,927
<b>TOTAL EXPENDITURES:</b>	0	0	216,636	216,636	236,960	236,960

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**E325 SERVICES AT LEVEL CLOSEST TO PEOPLE**

Funds computer software for disability determinations. Funds projected increases in the maintenance costs for disability determinations software.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
FED DISABILITY DETERMINATION	0	0	0	31,348	0	31,348
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,348</b>	<b>0</b>	<b>31,348</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	31,348	0	31,348
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,348</b>	<b>0</b>	<b>31,348</b>

**E710 REPLACEMENT EQUIPMENT**

Funds minor equipment purchases at \$150 per position in accordance with the department's equipment standard.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
FED DISABILITY DETERMINATION	0	0	15,300	15,300	15,300	15,300
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>15,300</b>	<b>15,300</b>	<b>15,300</b>	<b>15,300</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	15,300	15,300	15,300	15,300
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>15,300</b>	<b>15,300</b>	<b>15,300</b>	<b>15,300</b>

**E800 COST ALLOCATION**

Funds generally allocable costs for enhancement decision units.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
FED DISABILITY DETERMINATION	0	0	72,416	74,775	42,639	45,758
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>72,416</b>	<b>74,775</b>	<b>42,639</b>	<b>45,758</b>
<b>EXPENDITURES:</b>						
DIVISION COST ALLOCATION	0	0	72,416	74,775	42,639	45,758
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>72,416</b>	<b>74,775</b>	<b>42,639</b>	<b>45,758</b>

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**E805 CLASSIFIED POSITION RECLASSIFICATIONS**

Upgrades an existing computer technician position to a senior physician.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
FED DISABILITY DETERMINATION	0	0	108,374	122,536	106,169	125,147
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>108,374</b>	<b>122,536</b>	<b>106,169</b>	<b>125,147</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	108,374	122,536	106,169	125,147
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>108,374</b>	<b>122,536</b>	<b>106,169</b>	<b>125,147</b>

**E813 UNCLASSIFIED STEP ADJUSTMENTS**

Equity adjustment for unclassified employees due to the addition of one step to the classified employees salary schedule.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
FED DISABILITY DETERMINATION	0	0	0	58,626	0	60,409
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>58,626</b>	<b>0</b>	<b>60,409</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	58,626	0	60,409
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>58,626</b>	<b>0</b>	<b>60,409</b>

**E814 OTHER SALARY ADJUSTMENTS**

Adjustments to certain occupational groups.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
FED DISABILITY DETERMINATION	0	0	0	26,951	0	28,421
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,951</b>	<b>0</b>	<b>28,421</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	26,951	0	28,421
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,951</b>	<b>0</b>	<b>28,421</b>

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**E818 IT CONTRACT UNIT**

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	-2,864	0	-3,272
PURCHASING ASSESSMENT	0	0	0	2,864	0	3,272
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
FED DISABILITY DETERMINATION	9,883,546	13,306,053	12,573,053	13,386,215	12,709,869	13,962,543
<b>TOTAL RESOURCES:</b>	<b>9,883,546</b>	<b>13,306,053</b>	<b>12,573,053</b>	<b>13,386,215</b>	<b>12,709,869</b>	<b>13,962,543</b>
<b>EXPENDITURES:</b>						
PERSONNEL	5,172,932	7,038,230	7,442,127	7,856,429	7,542,272	8,342,345
OUT-OF-STATE TRAVEL	10,798	17,427	10,798	10,798	10,798	10,798
IN-STATE TRAVEL	10,226	13,357	9,470	9,470	9,470	9,470
OPERATING EXPENSES	1,298,090	1,445,065	1,317,441	1,332,627	1,352,947	1,377,648
EQUIPMENT	4,985	64,817	0	0	0	0
MEDICAL DETERMINATION	2,064,747	3,227,662	2,276,456	2,276,456	2,296,780	2,296,780
ADA ACCOMMODATION	0	2,500	2,500	2,500	2,500	2,500
INFORMATION SERVICES	61,262	85,089	62,398	91,766	62,398	92,751
TRAINING	6,294	11,330	10,283	10,283	10,283	10,283
DIVISION COST ALLOCATION	923,651	1,070,015	1,111,078	1,152,680	1,091,919	1,176,354
PURCHASING ASSESSMENT	1,138	1,138	1,079	3,773	1,079	4,181
STATEWIDE COST ALLOCATION PLAN	329,423	329,423	329,423	639,433	329,423	639,433
<b>TOTAL EXPENDITURES:</b>	<b>9,883,546</b>	<b>13,306,053</b>	<b>12,573,053</b>	<b>13,386,215</b>	<b>12,709,869</b>	<b>13,962,543</b>
<b>PERCENT CHANGE:</b>		<b>34.63%</b>	<b>-5.51%</b>	<b>0.60%</b>	<b>1.09%</b>	<b>4.31%</b>
<b>TOTAL POSITIONS:</b>	<b>96.00</b>	<b>102.00</b>	<b>102.00</b>	<b>102.00</b>	<b>102.00</b>	<b>102.00</b>

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

## DETR - VOCATIONAL REHABILITATION

101-3265

### PROGRAM DESCRIPTION

The mission of the Bureau of Vocational Rehabilitation (BVR) is to assist individuals with disabilities, especially those with the most significant disabilities, in entering, engaging in, or retaining competitive employment consistent with their skills, abilities, and informed choice. Statutory Authority: NRS 615, Public Law 105-220, Title IV, Subtitle I and VI, The Rehabilitation Act of 1973, as amended, and the Social Security Act.

PERFORMANCE INDICATORS		PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1.	Percent of clients with a competitive employment outcome.	New	New	New	55.8%	55.8%
2.	Percent of people who are closed as competitively employed with healthcare through their employer.	50%	48%	50%	45%	45%
3.	Average hourly earnings of people placed in competitive employment from the prior state fiscal year.	\$9.00	\$10.27	\$9.00	\$10.48	\$10.69
4.	Percent of clients served from ethnic minority populations	34%	33%	35%	35%	35%
5.	Percent increase in competitive employment placements for Transition Students from prior state fiscal year.	New	New	New	3%	3%

### BASE

Funds 95 positions and associated operating expenses.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	2,631,757	2,629,003	2,966,854	3,002,538	2,966,854	2,999,857
BALANCE FORWARD FROM PREVIOUS YEAR	160,447	561,732	561,538	561,538	561,538	561,537
BALANCE FORWARD TO NEW YEAR	-561,732	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	98	0	0	0	0	0
FED SSA REIMBURSEMENT	605,060	301,944	103,604	103,605	103,609	103,610
FED INDEPENDENT LIVING	313,751	318,609	313,751	313,751	313,751	313,751
FED REHAB TRAINING IN-SERVICE	9,937	19,550	9,947	9,949	9,947	9,949
FED SECTION 110 GRANT	11,677,683	11,401,281	11,117,441	11,111,472	11,117,441	11,112,418
FED SUPPORTED EMPLOYMENT	355,978	302,919	342,981	342,981	342,981	342,981
SPECIAL SERVICES	7,463	7,688	10,000	10,000	10,000	10,000
COST ALLOCATION REIMBURSEMENT - D	1,083	1,083	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	0	43,154	0	0	0	0
TRANSFER FROM INTERIM FINANCE	133,007	0	0	0	0	0

<b>TOTAL RESOURCES:</b>	<b>15,334,532</b>	<b>15,586,963</b>	<b>15,426,116</b>	<b>15,455,834</b>	<b>15,426,121</b>	<b>15,454,103</b>
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### EXPENDITURES:

PERSONNEL	5,544,647	5,832,910	6,069,079	6,105,261	6,164,911	6,199,273
OUT-OF-STATE TRAVEL	5,455	2,215	3,878	3,878	3,878	3,878

DETR - VOCATIONAL REHABILITATION  
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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
IN-STATE TRAVEL	56,805	55,237	60,584	56,588	60,584	56,588
OPERATING EXPENSES	850,624	790,803	1,101,404	1,112,348	1,115,108	1,136,025
EQUIPMENT	127,510	24,030	85	0	85	0
CASE SERVICES	6,099,928	5,573,786	4,940,829	4,928,826	4,849,245	4,827,304
STRATEGIC PLANNING	37,194	32,060	36,387	34,052	36,387	34,052
ADA ACCOMMODATION	4,491	5,000	0	0	0	0
SUPPORTED EMPLOYMENT	355,978	302,919	342,981	342,981	342,981	342,981
INFORMATION SERVICES	51,491	82,574	28,805	28,806	28,805	28,806
TRAINING	30,382	37,227	30,380	30,381	30,380	30,381
IN-SERVICE TRAINING GRANT	10,746	21,856	10,757	10,758	10,757	10,758
SSA/VR ASSESSMENT	62,225	67,296	8,698	8,698	8,698	8,698
FEDERAL INDEPENDENT LIVING	313,751	318,609	313,751	313,751	313,751	313,751
UTILITIES	41,050	38,580	68,276	68,276	68,276	68,276
CLIENT SERVICE SYSTEM REPLACEMENT	87,944	150,000	0	0	0	0
DIVISION COST ALLOCATION	1,489,738	1,525,750	1,684,111	1,685,120	1,666,164	1,667,223
RESERVE	0	561,538	561,538	561,537	561,538	561,536
PURCHASING ASSESSMENT	6,180	6,180	6,180	6,180	6,180	6,180
STATEWIDE COST ALLOCATION PLAN	158,393	158,393	158,393	158,393	158,393	158,393
<b>TOTAL EXPENDITURES:</b>	<b>15,334,532</b>	<b>15,586,963</b>	<b>15,426,116</b>	<b>15,455,834</b>	<b>15,426,121</b>	<b>15,454,103</b>
<b>TOTAL POSITIONS:</b>	<b>95.00</b>	<b>95.00</b>	<b>95.00</b>	<b>95.00</b>	<b>95.00</b>	<b>95.00</b>

MAINTENANCE

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	-184	0	110
FED SSA REIMBURSEMENT	0	0	-13	-65	-13	-91
FED SECTION 110 GRANT	0	0	582	57,353	582	58,437
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>569</b>	<b>57,104</b>	<b>569</b>	<b>58,456</b>
<b>EXPENDITURES:</b>						
IN-STATE TRAVEL	0	0	0	1,118	0	1,118
OPERATING EXPENSES	0	0	672	-2,690	672	-2,610

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
CASE SERVICES	0	0	291	0	291	0
INFORMATION SERVICES	0	0	-57	767	-57	2,065
SSA/VR ASSESSMENT	0	0	-13	-65	-13	-91
PURCHASING ASSESSMENT	0	0	-324	-58	-324	-58
STATEWIDE COST ALLOCATION PLAN	0	0	0	58,032	0	58,032
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>569</b>	<b>57,104</b>	<b>569</b>	<b>58,456</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	35,828	0	56,871
FED SECTION 110 GRANT	0	0	0	132,377	0	210,129
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>168,205</b>	<b>0</b>	<b>267,000</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	168,205	0	267,000
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>168,205</b>	<b>0</b>	<b>267,000</b>

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FED SECTION 110 GRANT	0	0	0	85,904	0	267,498
GENERAL FUND SALARY ADJUSTMENT	0	0	0	23,250	0	72,398
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>109,154</b>	<b>0</b>	<b>339,896</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	109,154	0	339,896
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>109,154</b>	<b>0</b>	<b>339,896</b>

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**M525 AMERICANS WITH DISABILITIES ACT**

Establishes staff ADA at \$5,000 for each year and includes purchases for equipment, special computer equipment, software, interpreter services and other ADA related expenditures.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
CASE SERVICES	0	0	-5,000	-5,000	-5,000	-5,000
ADA ACCOMMODATION	0	0	5,000	5,000	5,000	5,000
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**M800 COST ALLOCATION**

Funds generally allocable costs for maintenance decision units.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	-10,466	0	-1,841
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-10,466</b>	<b>0</b>	<b>-1,841</b>
<b>EXPENDITURES:</b>						
CASE SERVICES	0	0	156,045	119,526	155,857	65,770
SSA/VR ASSESSMENT	0	0	1,656	1,239	1,654	815
DIVISION COST ALLOCATION	0	0	-157,701	-131,231	-157,511	-68,426
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-10,466</b>	<b>0</b>	<b>-1,841</b>

**ENHANCEMENT**

**E325 SERVICES AT LEVEL CLOSEST TO PEOPLE**

Establishes client services authority at the level experienced in FY '06.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	295,775	0	313,565
FED SECTION 110 GRANT	0	0	0	1,092,839	0	1,158,571
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,388,614</b>	<b>0</b>	<b>1,472,136</b>
<b>EXPENDITURES:</b>						
IN-STATE TRAVEL	0	0	0	7,066	0	14,133
CASE SERVICES	0	0	0	1,381,548	0	1,458,003

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL EXPENDITURES:</b>	0	0	0	1,388,614	0	1,472,136

**E326 SERVICES AT LEVEL CLOSEST TO PEOPLE**

Augments Strategic Planning to conduct a comprehensive annual consumer satisfaction survey. Funds a sign language interpreter to assist a hearing impaired member to be appointed to the Nevada State Rehabilitation Council (NSRC).

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
CASE SERVICES	0	0	-35,216	-35,216	-35,216	-35,216
STRATEGIC PLANNING	0	0	35,216	35,216	35,216	35,216
<b>TOTAL EXPENDITURES:</b>	0	0	0	0	0	0

**E586 TECHNOLOGY INVEST: MAXIMIZE INTERNET & TECHNOLOGY**

Funds data warehousing capabilities to the Rehabilitation Automated Information System of Nevada (RAISON) application.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FED SSA REIMBURSEMENT	0	0	193,267	195,841	7,111	7,111
<b>TOTAL RESOURCES:</b>	0	0	193,267	195,841	7,111	7,111
<b>EXPENDITURES:</b>						
RAISON DW	0	0	193,267	195,841	7,111	7,111
<b>TOTAL EXPENDITURES:</b>	0	0	193,267	195,841	7,111	7,111

**E710 REPLACEMENT EQUIPMENT**

Funds PC's and software according to the department's computer replacement policy. Also funds miscellaneous equipment purchases under \$1,000 for 95 positions each fiscal year.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	14,100	14,100	14,100	14,100
CASE SERVICES	0	0	-96,900	-96,900	-59,100	-59,100
INFORMATION SERVICES	0	0	82,800	82,800	45,000	45,000
<b>TOTAL EXPENDITURES:</b>	0	0	0	0	0	0

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**E720 NEW EQUIPMENT**

Funds five new laser jet black & white printers, three of which will be assigned to supervisors and two will be assigned to staff that recently relocated and no longer have adequate access to printers.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
CASE SERVICES	0	0	-10,695	-10,695	0	0
INFORMATION SERVICES	0	0	10,695	10,695	0	0
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**E800 COST ALLOCATION**

Funds generally allocable costs for enhancement decision units.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
CASE SERVICES	0	0	-180,497	-182,494	-149,568	-152,224
SSA/VR ASSESSMENT	0	0	-1,915	-1,937	-1,587	-1,615
DIVISION COST ALLOCATION	0	0	182,412	184,431	151,155	153,839
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**E818 IT CONTRACT UNIT**

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	-2,668	0	-3,048
PURCHASING ASSESSMENT	0	0	0	2,668	0	3,048
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SUMMARY**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	2,631,757	2,629,003	2,966,854	3,333,957	2,966,854	3,370,403

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
BALANCE FORWARD FROM PREVIOUS YEAR	160,447	561,732	561,538	561,538	561,538	561,537
BALANCE FORWARD TO NEW YEAR	-561,732	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	98	0	0	0	0	0
FED SSA REIMBURSEMENT	605,060	301,944	296,858	299,381	110,707	110,630
FED INDEPENDENT LIVING	313,751	318,609	313,751	313,751	313,751	313,751
FED REHAB TRAINING IN-SERVICE	9,937	19,550	9,947	9,949	9,947	9,949
FED SECTION 110 GRANT	11,677,683	11,401,281	11,118,023	12,479,945	11,118,023	12,807,053
FED SUPPORTED EMPLOYMENT	355,978	302,919	342,981	342,981	342,981	342,981
SPECIAL SERVICES	7,463	7,688	10,000	10,000	10,000	10,000
COST ALLOCATION REIMBURSEMENT - D	1,083	1,083	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	0	43,154	0	12,784	0	70,557
TRANSFER FROM INTERIM FINANCE	133,007	0	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>15,334,532</b>	<b>15,586,963</b>	<b>15,619,952</b>	<b>17,364,286</b>	<b>15,433,801</b>	<b>17,596,861</b>
<b>EXPENDITURES:</b>						
PERSONNEL	5,544,647	5,832,910	6,069,079	6,382,620	6,164,911	6,806,169
OUT-OF-STATE TRAVEL	5,455	2,215	3,878	3,878	3,878	3,878
IN-STATE TRAVEL	56,805	55,237	60,584	64,772	60,584	71,839
OPERATING EXPENSES	850,624	790,803	1,116,176	1,123,758	1,129,880	1,147,515
EQUIPMENT	127,510	24,030	85	0	85	0
CASE SERVICES	6,099,928	5,573,786	4,768,857	6,099,595	4,756,509	6,099,537
STRATEGIC PLANNING	37,194	32,060	71,603	69,268	71,603	69,268
ADA ACCOMMODATION	4,491	5,000	5,000	5,000	5,000	5,000
SUPPORTED EMPLOYMENT	355,978	302,919	342,981	342,981	342,981	342,981
INFORMATION SERVICES	51,491	82,574	122,243	120,400	73,748	72,823
TRAINING	30,382	37,227	30,380	30,381	30,380	30,381
IN-SERVICE TRAINING GRANT	10,746	21,856	10,757	10,758	10,757	10,758
SSA/VR ASSESSMENT	62,225	67,296	8,426	7,935	8,752	7,807
FEDERAL INDEPENDENT LIVING	313,751	318,609	313,751	313,751	313,751	313,751
UTILITIES	41,050	38,580	68,276	68,276	68,276	68,276
RAISON DW	0	0	193,267	195,841	7,111	7,111
CLIENT SERVICE SYSTEM REPLACEMENT	87,944	150,000	0	0	0	0
DIVISION COST ALLOCATION	1,489,738	1,525,750	1,708,822	1,738,320	1,659,808	1,752,636
RESERVE	0	561,538	561,538	561,537	561,538	561,536
PURCHASING ASSESSMENT	6,180	6,180	5,856	8,790	5,856	9,170
STATEWIDE COST ALLOCATION PLAN	158,393	158,393	158,393	216,425	158,393	216,425
<b>TOTAL EXPENDITURES:</b>	<b>15,334,532</b>	<b>15,586,963</b>	<b>15,619,952</b>	<b>17,364,286</b>	<b>15,433,801</b>	<b>17,596,861</b>
<b>PERCENT CHANGE:</b>		<b>1.65%</b>	<b>0.21%</b>	<b>11.40%</b>	<b>-1.19%</b>	<b>1.34%</b>

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL POSITIONS:</b>	95.00	95.00	95.00	95.00	95.00	95.00

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

## DETR - SERVICES TO THE BLIND & VISUALLY IMPAIRED

101-3254

### PROGRAM DESCRIPTION

The mission of the Bureau of Services to the Blind and Visually Impaired (BSBVI) is to provide information and services needed to improve the ability of visually impaired individuals to become independent, productive and when appropriate, employed. The BSBVI provides a full range of services to persons who are blind, deaf/blind or severely visually impaired under the authorities of the Rehabilitation Act of 1973, as amended, and NRS 426. The bureau administers an array of vocational rehabilitation, independent living, life skills training, recreation therapy and low vision programs. Statutory Authority: NRS 426; Public Law 105-205 Title IV, Subtitle I and Subtitle VII, Chapter 2; The Social Security Act, Section 222 (d) and 1615.

PERFORMANCE INDICATORS		PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1.	Percent of clients with a competitive employment outcome	New	New	New	55.8%	55.8%
2.	Percent of people who are closed as competitively employed with healthcare through their employer	50%	37%	50%	35%	35%
3.	Average hourly earnings of people placed in competitive employment from the prior state fiscal year.	\$9.00	\$12.22	\$9.00	\$12.46	\$12.71
4.	Percent of clients served from ethnic minority populations	34%	31%	35%	35%	35%
5.	Percentage increase in competitive employment placements for transition students from prior state fiscal year.	New	New	New	3%	3%

### BASE

Funds 33.5 positions and related operating costs.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	935,243	924,385	1,033,474	1,069,139	1,033,474	1,068,676
BALANCE FORWARD FROM PREVIOUS YEAR	0	21,913	21,912	21,913	21,912	21,913
BALANCE FORWARD TO NEW YEAR	-21,913	0	0	0	0	0
FED OLDER AMER INDEP LVG GRANT	350,511	225,000	336,019	232,029	340,720	232,030
FED SSA REIMBURSEMENT	39,882	77,213	147,543	147,543	147,543	147,543
FED SECTION 110 GRANT	3,203,923	2,804,026	2,629,605	2,733,351	2,590,587	2,699,056
FED SUPPORTED EMPLOYMENT	3,770	26,231	3,769	3,769	3,769	3,769
GENERAL FUND SALARY ADJUSTMENT	12,647	25,950	0	0	0	0
TRANSFER FROM INTERIM FINANCE	71,663	0	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>4,595,726</b>	<b>4,104,718</b>	<b>4,172,322</b>	<b>4,207,744</b>	<b>4,138,005</b>	<b>4,172,987</b>
<b>EXPENDITURES:</b>						
PERSONNEL	1,953,423	1,987,341	2,147,347	2,183,046	2,193,128	2,228,355
OUT-OF-STATE TRAVEL	5,670	1,397	5,670	5,670	5,670	5,670
IN-STATE TRAVEL	35,778	36,181	34,806	34,806	34,806	34,806
OPERATING EXPENSES	219,207	231,176	360,798	367,309	365,777	378,200
EQUIPMENT	80,100	24,030	0	0	0	0
LIFE SKILLS & OLDER BLIND SERVICES	123,821	60,013	123,821	123,821	123,821	123,821

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
CASE SERVICES	1,440,603	1,074,658	861,509	854,363	770,809	757,766
ADA REQUIREMENTS	5,228	2,500	0	0	0	0
SUPPORTED EMPLOYMENT	3,769	26,231	3,769	3,769	3,769	3,769
INFORMATION SERVICES	21,677	16,629	9,936	9,937	9,936	9,937
TRAINING	7,740	8,420	7,740	7,740	7,740	7,740
SSA/VR	14,903	77,213	1,421	1,421	1,421	1,421
UTILITIES	12,036	9,625	27,996	27,996	27,996	27,996
CLIENT SERVICES SYSTEM REPLACEMENT	149,188	0	0	0	0	0
DIVISION COST ALLOCATION	484,683	489,491	527,697	528,053	533,320	533,693
RESERVE	0	21,913	21,912	21,913	21,912	21,913
PURCHASING ASSESSMENT	1,940	1,940	1,940	1,940	1,940	1,940
STATEWIDE COST ALLOCATION PLAN	35,960	35,960	35,960	35,960	35,960	35,960
<b>TOTAL EXPENDITURES:</b>	<b>4,595,726</b>	<b>4,104,718</b>	<b>4,172,322</b>	<b>4,207,744</b>	<b>4,138,005</b>	<b>4,172,987</b>
<b>TOTAL POSITIONS:</b>	<b>33.50</b>	<b>33.50</b>	<b>33.50</b>	<b>33.50</b>	<b>33.50</b>	<b>33.50</b>

MAINTENANCE

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FED SECTION 110 GRANT	0	0	0	26,370	0	26,251
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,370</b>	<b>0</b>	<b>26,251</b>
<b>EXPENDITURES:</b>						
IN-STATE TRAVEL	0	0	0	3,154	0	3,154
OPERATING EXPENSES	0	0	231	-859	231	-848
CASE SERVICES	0	0	-308	-2,964	-308	-3,552
INFORMATION SERVICES	0	0	-20	270	-20	728
PURCHASING ASSESSMENT	0	0	97	164	97	164
STATEWIDE COST ALLOCATION PLAN	0	0	0	26,605	0	26,605
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,370</b>	<b>0</b>	<b>26,251</b>

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**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	59,662	0	95,732
CASE SERVICES	0	0	0	-59,662	0	-95,732
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
FED SECTION 110 GRANT	0	0	0	30,684	0	96,087
GENERAL FUND SALARY ADJUSTMENT	0	0	0	8,304	0	26,005
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,988</b>	<b>0</b>	<b>122,092</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	38,988	0	122,092
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,988</b>	<b>0</b>	<b>122,092</b>

**M525 AMERICANS WITH DISABILITIES ACT**

Continues funding for ADA accommodation for staff, restoring ADA authority to the FY '06 legislatively approved level.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>EXPENDITURES:</b>						
CASE SERVICES	0	0	-2,500	-2,500	-2,500	-2,500
ADA REQUIREMENTS	0	0	2,500	2,500	2,500	2,500
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**M800 COST ALLOCATION**

Funds generally allocable costs for maintenance decision units.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	2,984	0	5,999
FED SECTION 110 GRANT	0	0	0	11,025	0	22,164
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,009</b>	<b>0</b>	<b>28,163</b>
<b>EXPENDITURES:</b>						
CASE SERVICES	0	0	55,903	58,593	55,864	53,656
DIVISION COST ALLOCATION	0	0	-55,903	-44,584	-55,864	-25,493
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,009</b>	<b>0</b>	<b>28,163</b>

**ENHANCEMENT**

**E325 SERVICES AT LEVEL CLOSEST TO PEOPLE**

Funds out-of-state travel authority for one Rehabilitation Instructor II, currently located in Las Vegas to travel to the Disabilities Annual International Technology and Persons with Disabilities two-day conference.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>EXPENDITURES:</b>						
OUT-OF-STATE TRAVEL	0	0	640	640	640	640
OPERATING EXPENSES	0	0	835	835	835	835
CASE SERVICES	0	0	-2,770	-2,770	-1,475	-1,475
TRAINING	0	0	1,295	1,295	0	0
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**E326 SERVICES AT LEVEL CLOSEST TO PEOPLE**

Establishes authority for Supported Employment Services for Individuals with Severe Disabilities.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
FED SUPPORTED EMPLOYMENT	0	0	30,000	30,000	30,000	30,000
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
SUPPORTED EMPLOYMENT	0	0	30,000	30,000	30,000	30,000
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>

**E327 SERVICES AT LEVEL CLOSEST TO PEOPLE**

Establishes client services at the level experienced in FY '06.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	160,133	0	166,414
FED SECTION 110 GRANT	0	0	0	591,665	0	614,873
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>751,798</b>	<b>0</b>	<b>781,287</b>
<b>EXPENDITURES:</b>						
CASE SERVICES	0	0	0	751,798	0	781,287
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>751,798</b>	<b>0</b>	<b>781,287</b>

**E710 REPLACEMENT EQUIPMENT**

Funds replacement of PCs and laptops according to the established department's replacement policy. (25) PCs and Microsoft software are scheduled to be replaced in FY '08 and (4) PCs and Microsoft software in FY '09.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	5,100	5,100	5,100	5,100
CASE SERVICES	0	0	-50,100	-50,100	-12,300	-12,300
INFORMATION SERVICES	0	0	45,000	45,000	7,200	7,200
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**E720 NEW EQUIPMENT**

Funds equipment needed to add 5 instruction stations in southern Nevada.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	279	279	0	0

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
EQUIPMENT	0	0	3,885	3,885	0	0
CASE SERVICES	0	0	-45,562	-45,562	-1,295	-1,295
INFORMATION SERVICES	0	0	41,398	41,398	1,295	1,295
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**E800 COST ALLOCATION**

Funds generally allocable costs for enhancement decision units.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
CASE SERVICES	0	0	-58,349	-59,187	-32,621	-33,694
DIVISION COST ALLOCATION	0	0	58,349	59,187	32,621	33,694
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**E805 CLASSIFIED POSITION RECLASSIFICATIONS**

Reclassifies an Administrative Assistant I to an Administrative Assistant II. This position is funded 50% in this budget account, 3254, and 50% in the Blind Business Enterprise account B/A 3253.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	1,358	1,407	1,441	1,559
CASE SERVICES	0	0	-1,358	-1,407	-1,441	-1,559
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**E818 IT CONTRACT UNIT**

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	-941	0	-1,075
PURCHASING ASSESSMENT	0	0	0	941	0	1,075
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	935,243	924,385	1,033,474	1,232,256	1,033,474	1,241,089
BALANCE FORWARD FROM PREVIOUS YEAR	0	21,913	21,912	21,913	21,912	21,913
BALANCE FORWARD TO NEW YEAR	-21,913	0	0	0	0	0
FED OLDER AMER INDEP LVG GRANT	350,511	225,000	336,019	232,029	340,720	232,030
FED SSA REIMBURSEMENT	39,882	77,213	147,543	147,543	147,543	147,543
FED SECTION 110 GRANT	3,203,923	2,804,026	2,629,605	3,393,095	2,590,587	3,458,431
FED SUPPORTED EMPLOYMENT	3,770	26,231	33,769	33,769	33,769	33,769
GENERAL FUND SALARY ADJUSTMENT	12,647	25,950	0	8,304	0	26,005
TRANSFER FROM INTERIM FINANCE	71,663	0	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>4,595,726</b>	<b>4,104,718</b>	<b>4,202,322</b>	<b>5,068,909</b>	<b>4,168,005</b>	<b>5,160,780</b>
<b>EXPENDITURES:</b>						
PERSONNEL	1,953,423	1,987,341	2,148,705	2,283,103	2,194,569	2,447,738
OUT-OF-STATE TRAVEL	5,670	1,397	6,310	6,310	6,310	6,310
IN-STATE TRAVEL	35,778	36,181	34,806	37,960	34,806	37,960
OPERATING EXPENSES	219,207	231,176	367,243	372,664	371,943	383,287
EQUIPMENT	80,100	24,030	3,885	3,885	0	0
LIFE SKILLS & OLDER BLIND SERVICES	123,821	60,013	123,821	123,821	123,821	123,821
CASE SERVICES	1,440,603	1,074,658	756,465	1,440,602	774,733	1,440,602
ADA REQUIREMENTS	5,228	2,500	2,500	2,500	2,500	2,500
SUPPORTED EMPLOYMENT	3,769	26,231	33,769	33,769	33,769	33,769
INFORMATION SERVICES	21,677	16,629	96,314	95,664	18,411	18,085
TRAINING	7,740	8,420	9,035	9,035	7,740	7,740
SSA/VR	14,903	77,213	1,421	1,421	1,421	1,421
UTILITIES	12,036	9,625	27,996	27,996	27,996	27,996
CLIENT SERVICES SYSTEM REPLACEMENT	149,188	0	0	0	0	0
DIVISION COST ALLOCATION	484,683	489,491	530,143	542,656	510,077	541,894
RESERVE	0	21,913	21,912	21,913	21,912	21,913
PURCHASING ASSESSMENT	1,940	1,940	2,037	3,045	2,037	3,179
STATEWIDE COST ALLOCATION PLAN	35,960	35,960	35,960	62,565	35,960	62,565
<b>TOTAL EXPENDITURES:</b>	<b>4,595,726</b>	<b>4,104,718</b>	<b>4,202,322</b>	<b>5,068,909</b>	<b>4,168,005</b>	<b>5,160,780</b>
<b>PERCENT CHANGE:</b>		<b>-10.68%</b>	<b>2.38%</b>	<b>23.49%</b>	<b>-0.82%</b>	<b>1.81%</b>
<b>TOTAL POSITIONS:</b>	<b>33.50</b>	<b>33.50</b>	<b>33.50</b>	<b>33.50</b>	<b>33.50</b>	<b>33.50</b>

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

**DETR - BLIND BUSINESS ENTERPRISE PROGRAM**

**101-3253**

**PROGRAM DESCRIPTION**

The mission of the Blind Business Enterprise Program (BEP) is to provide information, assessment, training and placement of blind individuals in vending and business opportunities in public buildings. The Bureau of Services to the Blind and Visually Impaired (BSBVI) administers the business enterprise account for the blind (a non-reverting fund) under the authority of the Randolph-Sheppard Act amendments of 1974, NRS 426 and NAC 426. The primary source of revenue for this fund consists of a percentage of net profits from blind operators of vending facilities that are licensed by BSBVI. These facilities are located in federal, state and municipal buildings statewide. Statutory Authority: NRS 426, Randolph-Sheppard Vending Stand Act Amendments of 1974.

<b>PERFORMANCE INDICATORS</b>		<b>PROJECTED FY 2006</b>	<b>ACTUAL FY 2006</b>	<b>PROJECTED FY 2007</b>	<b>PROJECTED FY 2008</b>	<b>PROJECTED FY 2009</b>
1.	Percent of blind vendors achieving Substantial Gainful Activity earnings	90%	80%	90%	90%	90%
2.	Percent increase of Blind Business Enterprise Program total gross profits from prior year.	New	New	New	2%	2%
3.	Number of new trainees	New	New	New	2	2

**BASE**

Continues funding for 5.51 positions at the current operating level.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	2,250,542	2,213,800	1,874,420	1,933,149	2,178,108	2,298,967
BALANCE FORWARD TO NEW YEAR	-2,213,799	0	0	0	0	0
BUSINESS ENTERPRISE PROG FEE	1,074,924	1,100,000	1,200,000	1,200,000	1,300,000	1,300,000
PENALTIES	281	3,348	0	0	0	0
EXCESS PROPERTY SALES	28,500	0	0	0	0	0
COMMISSIONS	259,262	158,438	300,000	300,000	350,000	350,000
TREASURER'S INTEREST DISTRIB	86,174	97,476	125,000	125,000	150,000	150,000
LOAN REPAYMENT	62,762	92,759	75,000	75,000	90,000	90,000
<b>TOTAL RESOURCES:</b>	<b>1,548,646</b>	<b>3,665,821</b>	<b>3,574,420</b>	<b>3,633,149</b>	<b>4,068,108</b>	<b>4,188,967</b>
<b>EXPENDITURES:</b>						
PERSONNEL	308,369	309,671	333,445	333,444	339,610	339,609
OUT-OF-STATE TRAVEL	1,318	685	1,318	1,318	1,318	1,318
IN-STATE TRAVEL	11,475	10,624	13,819	13,819	13,819	13,819
OPERATING EXPENSES	35,687	40,295	68,053	68,912	68,053	69,925
EQUIPMENT	12,015	0	0	0	0	0
BUSINESS ENTERPRISE	769,873	678,183	428,583	365,536	428,583	365,536
VENDOR BENEFITS	205,346	465,000	331,500	331,500	331,500	331,500
INFORMATION SERVICES	1,634	1,631	1,634	1,635	1,634	1,635
UTILITIES	0	1,604	2,816	2,816	2,816	2,816
DIVISION COST ALLOCATION	74,647	78,118	86,862	86,920	87,786	87,848

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
RESERVE	0	1,933,149	2,178,108	2,298,967	2,664,707	2,846,679
PURCHASING ASSESSMENT	570	570	570	570	570	570
TRANSFER TO GENERAL FUND	10,715	10,715	10,715	10,715	10,715	10,715
AG COST ALLOCATION PLAN	116,997	135,576	116,997	116,997	116,997	116,997
<b>TOTAL EXPENDITURES:</b>	<b>1,548,646</b>	<b>3,665,821</b>	<b>3,574,420</b>	<b>3,633,149</b>	<b>4,068,108</b>	<b>4,188,967</b>
<b>TOTAL POSITIONS:</b>	<b>5.51</b>	<b>5.51</b>	<b>5.51</b>	<b>5.51</b>	<b>5.51</b>	<b>5.51</b>

MAINTENANCE

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-18,563	25,716
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-18,563</b>	<b>25,716</b>
<b>EXPENDITURES:</b>						
IN-STATE TRAVEL	0	0	0	884	0	884
OPERATING EXPENSES	0	0	17	-150	17	-197
INFORMATION SERVICES	0	0	-3	45	-3	120
RESERVE	0	0	-18,563	25,716	-37,126	126,955
PURCHASING ASSESSMENT	0	0	-30	6	-30	6
TRANSFER TO GENERAL FUND	0	0	0	14,945	0	14,945
AG COST ALLOCATION PLAN	0	0	18,579	-41,446	18,579	-116,997
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-18,563</b>	<b>25,716</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-9,737
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-9,737</b>

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	9,737	0	15,820
RESERVE	0	0	0	-9,737	0	-25,557
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-9,737</b>

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-5,866
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-5,866</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	5,866	0	18,331
RESERVE	0	0	0	-5,866	0	-24,197
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-5,866</b>

**M800 COST ALLOCATION**

Funds generally allocable maintenance decision units.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	9,182	7,310
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,182</b>	<b>7,310</b>
<b>EXPENDITURES:</b>						
DIVISION COST ALLOCATION	0	0	-9,182	-7,310	-9,175	-4,166
RESERVE	0	0	9,182	7,310	18,357	11,476
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,182</b>	<b>7,310</b>

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**ENHANCEMENT**

**E250 WORKING ENVIRONMENT AND WAGE**

Funds in-state and out-of-state travel, including registration fees for staff to attend annual conferences relating to new developments in blind business program management. This includes additional training of staff to meet the needs of blind vendors.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-9,437	-9,437
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-9,437</b>	<b>-9,437</b>
<b>EXPENDITURES:</b>						
OUT-OF-STATE TRAVEL	0	0	5,268	5,268	5,268	5,268
TRAINING	0	0	4,169	4,169	4,169	4,169
RESERVE	0	0	-9,437	-9,437	-18,874	-18,874
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-9,437</b>	<b>-9,437</b>

**E325 SERVICES AT LEVEL CLOSEST TO PEOPLE**

Recommends budget authority to maintain, improve and expand business facilities such as snack bars and vending operations for blind operators seeking self sufficiency. This request includes refurbishing 2 facilities (one each year) and establishing 2 new facilities (one each year) as well as travel, training and other operating expenses.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-465,799	-465,799
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-465,799</b>	<b>-465,799</b>
<b>EXPENDITURES:</b>						
BUSINESS ENTERPRISE	0	0	446,299	446,299	446,299	446,299
VENDOR BENEFITS	0	0	19,500	19,500	39,000	39,000
RESERVE	0	0	-465,799	-465,799	-951,098	-951,098
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-465,799</b>	<b>-465,799</b>

**E710 REPLACEMENT EQUIPMENT**

Replaces personal computers and software based on the department's personal computer replacement policy.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-6,300	-6,300

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL RESOURCES:</b>	0	0	0	0	-6,300	-6,300
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	900	900	900	900
INFORMATION SERVICES	0	0	5,400	5,400	0	0
RESERVE	0	0	-6,300	-6,300	-7,200	-7,200
<b>TOTAL EXPENDITURES:</b>	0	0	0	0	-6,300	-6,300

**E800 COST ALLOCATION**

Funds generally allocable costs for enhancement decision units.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-9,577	-9,715
<b>TOTAL RESOURCES:</b>	0	0	0	0	-9,577	-9,715
<b>EXPENDITURES:</b>						
DIVISION COST ALLOCATION	0	0	9,577	9,715	5,357	5,532
RESERVE	0	0	-9,577	-9,715	-14,934	-15,247
<b>TOTAL EXPENDITURES:</b>	0	0	0	0	-9,577	-9,715

**E805 CLASSIFIED POSITION RECLASSIFICATIONS**

Reclassifies four positions to address program needs in the fiscal, regulatory and oversight arenas.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-7,259	-7,534
<b>TOTAL RESOURCES:</b>	0	0	0	0	-7,259	-7,534
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	7,259	7,534	7,592	8,216
RESERVE	0	0	-7,259	-7,534	-14,851	-15,750
<b>TOTAL EXPENDITURES:</b>	0	0	0	0	-7,259	-7,534

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**E818 IT CONTRACT UNIT**

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	-155	0	-177
PURCHASING ASSESSMENT	0	0	0	155	0	177
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	2,250,542	2,213,800	1,874,420	1,933,149	1,670,355	1,817,605
BALANCE FORWARD TO NEW YEAR	-2,213,799	0	0	0	0	0
BUSINESS ENTERPRISE PROG FEE	1,074,924	1,100,000	1,200,000	1,200,000	1,300,000	1,300,000
PENALTIES	281	3,348	0	0	0	0
EXCESS PROPERTY SALES	28,500	0	0	0	0	0
COMMISSIONS	259,262	158,438	300,000	300,000	350,000	350,000
TREASURER'S INTEREST DISTRIB	86,174	97,476	125,000	125,000	150,000	150,000
LOAN REPAYMENT	62,762	92,759	75,000	75,000	90,000	90,000
<b>TOTAL RESOURCES:</b>	<b>1,548,646</b>	<b>3,665,821</b>	<b>3,574,420</b>	<b>3,633,149</b>	<b>3,560,355</b>	<b>3,707,605</b>
<b>EXPENDITURES:</b>						
PERSONNEL	308,369	309,671	340,704	356,581	347,202	381,976
OUT-OF-STATE TRAVEL	1,318	685	6,586	6,586	6,586	6,586
IN-STATE TRAVEL	11,475	10,624	13,819	14,703	13,819	14,703
OPERATING EXPENSES	35,687	40,295	68,970	69,662	68,970	70,628
EQUIPMENT	12,015	0	0	0	0	0
BUSINESS ENTERPRISE	769,873	678,183	874,882	811,835	874,882	811,835
VENDOR BENEFITS	205,346	465,000	351,000	351,000	370,500	370,500
INFORMATION SERVICES	1,634	1,631	7,031	6,925	1,631	1,578
TRAINING	0	0	4,169	4,169	4,169	4,169
UTILITIES	0	1,604	2,816	2,816	2,816	2,816
DIVISION COST ALLOCATION	74,647	78,118	87,257	89,325	83,968	89,214
RESERVE	0	1,933,149	1,670,355	1,817,605	1,638,981	1,927,187
PURCHASING ASSESSMENT	570	570	540	731	540	753
TRANSFER TO GENERAL FUND	10,715	10,715	10,715	25,660	10,715	25,660

DETR - BLIND BUSINESS ENTERPRISE PROGRAM  
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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
AG COST ALLOCATION PLAN	116,997	135,576	135,576	75,551	135,576	0
<b>TOTAL EXPENDITURES:</b>	<b>1,548,646</b>	<b>3,665,821</b>	<b>3,574,420</b>	<b>3,633,149</b>	<b>3,560,355</b>	<b>3,707,605</b>
<b>PERCENT CHANGE:</b>		<b>136.71%</b>	<b>-2.49%</b>	<b>-0.89%</b>	<b>-0.39%</b>	<b>2.05%</b>
<b>TOTAL POSITIONS:</b>	<b>5.51</b>	<b>5.51</b>	<b>5.51</b>	<b>5.51</b>	<b>5.51</b>	<b>5.51</b>

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

**DETR - CLIENT ASSISTANCE PROGRAM**

**101-3258**

**PROGRAM DESCRIPTION**

The mission of the Client Assistance Program (CAP) is to ensure the availability of necessary and appropriate assistance to clients to facilitate progress towards success with their respective rehabilitation programs. Statutory Authority: Title I Section 112 of the Rehabilitation Act of 1973, as amended. 29 USC 701 34 CFS 370.

<b>PERFORMANCE INDICATORS</b>		<b>PROJECTED FY 2006</b>	<b>ACTUAL FY 2006</b>	<b>PROJECTED FY 2007</b>	<b>PROJECTED FY 2008</b>	<b>PROJECTED FY 2009</b>
1.	Number of individuals with disabilities receiving information and referrals through training and community outreach.	New	New	New	20	20
2.	Number of individuals using Client Assistance Program for alternative dispute resolution.	New	New	New	50	50
3.	Percent of cases closed within 90 days.	New	New	New	90%	90%

**BASE**

Funds 2 positions and related operating costs.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
FED SSA REIMBURSEMENT	22,930	40,205	49,845	53,318	50,289	53,762
FED REHAB CLIENT ASSISTANCE	121,064	121,736	121,736	121,736	121,736	121,736
<b>TOTAL RESOURCES:</b>	<b>143,994</b>	<b>161,941</b>	<b>171,581</b>	<b>175,054</b>	<b>172,025</b>	<b>175,498</b>
<b>EXPENDITURES:</b>						
PERSONNEL	99,955	114,733	133,569	133,337	133,675	133,443
OPERATING	229	242	229	344	229	344
INFORMATION SERVICES	593	592	593	593	593	593
CLIENT ASSISTANCE	14,369	13,561	3,729	5,089	3,729	5,089
UTILITIES	0	2,782	0	2,208	0	2,208
DIVISION COST ALLOCATION	27,074	28,257	31,687	31,709	32,025	32,047
STATEWIDE COST ALLOCATION PLAN	1,774	1,774	1,774	1,774	1,774	1,774
<b>TOTAL EXPENDITURES:</b>	<b>143,994</b>	<b>161,941</b>	<b>171,581</b>	<b>175,054</b>	<b>172,025</b>	<b>175,498</b>
<b>TOTAL POSITIONS:</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

DETR - CLIENT ASSISTANCE PROGRAM  
101-3258

**MAINTENANCE**

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
FED SSA REIMBURSEMENT	0	0	13	287	13	314
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>13</b>	<b>287</b>	<b>13</b>	<b>314</b>
<b>EXPENDITURES:</b>						
OPERATING	0	0	14	32	14	32
INFORMATION SERVICES	0	0	-1	16	-1	43
STATEWIDE COST ALLOCATION PLAN	0	0	0	239	0	239
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>13</b>	<b>287</b>	<b>13</b>	<b>314</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
FED SSA REIMBURSEMENT	0	0	0	3,712	0	5,749
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,712</b>	<b>0</b>	<b>5,749</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	3,712	0	5,749
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,712</b>	<b>0</b>	<b>5,749</b>

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
FED SSA REIMBURSEMENT	0	0	0	2,375	0	7,292
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,375</b>	<b>0</b>	<b>7,292</b>

DETR - CLIENT ASSISTANCE PROGRAM  
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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	2,375	0	7,292
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,375</b>	<b>0</b>	<b>7,292</b>

**M800 COST ALLOCATION**

Funds generally allocable costs for maintenance decision units.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FED SSA REIMBURSEMENT	0	0	-3,344	-2,659	-3,341	-1,512
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-3,344</b>	<b>-2,659</b>	<b>-3,341</b>	<b>-1,512</b>
<b>EXPENDITURES:</b>						
DIVISION COST ALLOCATION	0	0	-3,344	-2,659	-3,341	-1,512
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-3,344</b>	<b>-2,659</b>	<b>-3,341</b>	<b>-1,512</b>

**ENHANCEMENT**

**E250 WORKING ENVIRONMENT AND WAGE**

Recommends funding to train two Client Assistance Program employees.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FED SSA REIMBURSEMENT	0	0	220	220	220	220
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>220</b>	<b>220</b>	<b>220</b>	<b>220</b>
<b>EXPENDITURES:</b>						
CLIENT ASSISTANCE	0	0	220	220	220	220
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>220</b>	<b>220</b>	<b>220</b>	<b>220</b>

DETR - CLIENT ASSISTANCE PROGRAM  
101-3258

**E710 REPLACEMENT EQUIPMENT**

Funds replacement of personal computers based on the department's personal computer replacement policy.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FED SSA REIMBURSEMENT	0	0	2,100	2,100	2,100	2,100
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>2,100</b>	<b>2,100</b>	<b>2,100</b>	<b>2,100</b>
<b>EXPENDITURES:</b>						
CLIENT ASSISTANCE	0	0	2,100	2,100	2,100	2,100
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>2,100</b>	<b>2,100</b>	<b>2,100</b>	<b>2,100</b>

**E800 COST ALLOCATION**

Funds generally allocable costs for enhancement decision units.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FED SSA REIMBURSEMENT	0	0	3,488	3,537	1,950	2,016
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>3,488</b>	<b>3,537</b>	<b>1,950</b>	<b>2,016</b>
<b>EXPENDITURES:</b>						
DIVISION COST ALLOCATION	0	0	3,488	3,537	1,950	2,016
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>3,488</b>	<b>3,537</b>	<b>1,950</b>	<b>2,016</b>

**E818 IT CONTRACT UNIT**

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	-56	0	-64
PURCHASING ASSESSMENT	0	0	0	56	0	64
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

DETR - CLIENT ASSISTANCE PROGRAM  
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**E999 UNFUNDED**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	3,568	0	3,568	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>3,568</b>	<b>0</b>	<b>3,568</b>	<b>0</b>

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
FED SSA REIMBURSEMENT	22,930	40,205	55,890	62,890	54,799	69,941
FED REHAB CLIENT ASSISTANCE	121,064	121,736	121,736	121,736	121,736	121,736
<b>TOTAL RESOURCES:</b>	<b>143,994</b>	<b>161,941</b>	<b>177,626</b>	<b>184,626</b>	<b>176,535</b>	<b>191,677</b>
<b>EXPENDITURES:</b>						
PERSONNEL	99,955	114,733	133,569	139,424	133,675	146,484
OPERATING	229	242	243	376	243	376
INFORMATION SERVICES	593	592	592	553	592	572
CLIENT ASSISTANCE	14,369	13,561	9,617	7,409	9,617	7,409
UTILITIES	0	2,782	0	2,208	0	2,208
DIVISION COST ALLOCATION	27,074	28,257	31,831	32,587	30,634	32,551
PURCHASING ASSESSMENT	0	0	0	56	0	64
STATEWIDE COST ALLOCATION PLAN	1,774	1,774	1,774	2,013	1,774	2,013
<b>TOTAL EXPENDITURES:</b>	<b>143,994</b>	<b>161,941</b>	<b>177,626</b>	<b>184,626</b>	<b>176,535</b>	<b>191,677</b>
<b>PERCENT CHANGE:</b>		<b>12.46%</b>	<b>9.69%</b>	<b>14.01%</b>	<b>-0.61%</b>	<b>3.82%</b>
<b>TOTAL POSITIONS:</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

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

## DETR - EMPLOYMENT SECURITY

205-4770

### PROGRAM DESCRIPTION

The mission of the Employment Security Division (ESD) is to provide a statewide labor exchange, conduct programs that promptly pay unemployment benefits, improve the employment stability of those collecting unemployment insurance, and administer an effective tax system. The division participates as a full partner in the Nevada JobConnect system, which offers training and reemployment services to Nevada employers and workers. The Employment Service (ES) programs, which include ES/Public Labor Exchange, Foreign Labor Certification (FLC), Work Opportunity Tax Credit (WOTC), Rapid Response, North America Free Trade Agreement (NAFTA), Trade Adjustment Assistance (TAA), Migrant Seasonal Farm Worker (MSFW) and Veterans Employment and Training Service (VETS), provide job placement services and labor market information to employers and job seekers. These programs are designed to assist employers in meeting their workforce needs and aid job seekers in returning to work through job referrals, short-term skill enhancement training and career guidance. The Division is also responsible for the administration and oversight of Workforce Investment Act funds. The Unemployment Insurance (UI) program is a joint state/federal insurance program that provides temporary partial wage replacement to protect workers against the hardships of unemployment. Nevada's UI program is organized into two sections. The Benefits Section ensures the timely and proper payment of benefits to unemployed persons. The Contributions Section is responsible for maintaining the employer tax system. The New Hire Directory Reporting Unit, which operates within the Contributions Section, collects and enters information provided by employers on newly hired employees into a database for transmission to the Nevada State Welfare Division to locate parents who are not paying child support.

Statutory Authority: NRS 612.

<b>PERFORMANCE INDICATORS</b>		<b>PROJECTED FY 2006</b>	<b>ACTUAL FY 2006</b>	<b>PROJECTED FY 2007</b>	<b>PROJECTED FY 2008</b>	<b>PROJECTED FY 2009</b>
1.	Average wait time to speak to a UI call center customer service representative	12 minutes	14.2 minutes	12 minutes	12 minutes	12 minutes
2.	Percent of time first UI benefit payment is issued within 21 days (DOL 87%)	87%	88.4%	87%	89%	90%
3.	Percent of UI appeals determinations issued within 45 days	New	80%	81%	81%	82%
4.	Percent of total employer contribution tax dollars collected via electronic funds transfer	25%	19.2%	35%	37%	40%
5.	Percent of Employment Service program participants who secure employment	75%	75%	75%	75%	75%
6.	Percent of Veterans program participants who secure employment	New	68%	New	70%	72%

### BASE

Continues funding for operating costs, to include: program funding for clients, administrative costs for 362 positions, operating, travel, training, utilities for the Unemployment Insurance Program, Employment Services Programs, and Workforce Investment Services grants and related programs provided throughout the State.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	115,160	367,048	367,048	367,048	367,048	367,048
BALANCE FORWARD TO NEW YEAR	-367,048	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	199,800	0	0	0	0	0
FED ADMIN COST ALLOWANCE	29,959,521	33,080,759	32,405,683	32,610,855	32,862,931	33,060,932
FEDERAL GRANT	14,821,658	18,136,565	14,437,343	14,454,142	14,460,510	14,477,309
FEDERAL GRANT-A	213,500	0	0	0	0	0
FILING FEE	350,115	337,050	379,998	379,998	379,998	379,998
CONTRACT SERVICES CHARGE	133,626	166,734	157,289	157,289	158,953	158,953
CHARGES FOR SERVICES - A	296,709	420,260	420,025	422,995	424,846	430,854
CHARGES FOR SERVICES - B	83,733	139,673	130,676	130,676	131,809	131,809
PRIOR YEAR REFUNDS	847	0	0	0	0	0

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
TRANSFER FROM EMPLOYMENT SECURITY	153,730	521,504	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	912,174	1,010,653	932,806	935,412	929,047	936,019
<b>TOTAL RESOURCES:</b>	<b>46,873,525</b>	<b>54,180,246</b>	<b>49,230,868</b>	<b>49,458,415</b>	<b>49,715,142</b>	<b>49,942,922</b>
<b>EXPENDITURES:</b>						
PERSONNEL	20,528,068	22,663,566	22,906,181	22,906,181	23,259,938	23,259,938
OUT-OF-STATE TRAVEL	27,561	38,373	27,561	27,561	27,561	27,561
IN-STATE TRAVEL	88,468	110,790	83,703	83,703	83,703	83,703
OPERATING EXPENSES	3,807,464	3,797,343	3,252,577	3,356,513	3,279,887	3,383,865
EQUIPMENT	21,023	106,887	0	0	0	0
WIA PROGRAM	13,582,965	17,193,498	13,591,682	13,609,230	13,605,891	13,623,439
STIPENDS/CLIENT SERVICES	134,802	456,756	134,802	134,802	134,802	134,802
NATIONAL EMERGENCY GRANT	296,015	0	0	0	0	0
DISPLACED HOMEMAKER PROGRAM	379,998	346,724	379,998	379,998	379,998	379,998
TAT GRANT	102,872	500,424	93,043	93,043	93,043	93,043
ADA ACCOMMODATION	0	5,000	0	0	0	0
R&A COST	0	79,841	0	0	0	0
INFORMATION SERVICES	321,136	617,378	226,545	163,166	226,545	163,166
TRAINING	35,615	38,972	35,615	35,615	35,615	35,615
ADJUDICATION AND APPEALS	55,060	44,840	0	0	0	0
SUTA DUMPING	52,609	0	0	0	0	0
SECURITY AND CONTINGENCY	58,330	41,570	0	0	0	0
UTILITIES	148,156	236,042	148,156	313,756	148,156	313,756
DEPARTMENT COST ALLOCATION	6,653,717	6,975,962	7,404,291	7,408,133	7,493,289	7,497,322
RESERVE	0	367,048	367,048	367,048	367,048	367,048
PURCHASING ASSESSMENT	28,397	28,397	28,397	28,397	28,397	28,397
STATE COST ALLOCATION	524,164	524,164	524,164	524,164	524,164	524,164
ATTORNEY GEN COST ALLOCATION	27,105	6,671	27,105	27,105	27,105	27,105
<b>TOTAL EXPENDITURES:</b>	<b>46,873,525</b>	<b>54,180,246</b>	<b>49,230,868</b>	<b>49,458,415</b>	<b>49,715,142</b>	<b>49,942,922</b>
<b>TOTAL POSITIONS:</b>	<b>362.00</b>	<b>362.00</b>	<b>362.00</b>	<b>362.00</b>	<b>362.00</b>	<b>362.00</b>

**MAINTENANCE**

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
FED ADMIN COST ALLOWANCE	0	0	-16,952	120,162	-16,952	109,559
FEDERAL GRANT	0	0	-522	3,289	-522	2,894
CONTRACT SERVICES CHARGE	0	0	-128	794	-128	687
CHARGES FOR SERVICES - A	0	0	-317	1,822	-317	1,556
CHARGES FOR SERVICES - B	0	0	-114	556	-114	458
TRANS FROM OTHER B/A SAME FUND	0	0	-552	3,127	-552	2,662
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-18,585</b>	<b>129,750</b>	<b>-18,585</b>	<b>117,816</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	3,674	-15,468	3,674	-12,167
INFORMATION SERVICES	0	0	36	17,463	36	20,989
PURCHASING ASSESSMENT	0	0	-1,861	-12,597	-1,861	-12,597
STATE COST ALLOCATION	0	0	0	95,395	0	95,395
ATTORNEY GEN COST ALLOCATION	0	0	-20,434	44,957	-20,434	26,196
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-18,585</b>	<b>129,750</b>	<b>-18,585</b>	<b>117,816</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
FED ADMIN COST ALLOWANCE	0	0	0	632,059	0	1,006,602
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>632,059</b>	<b>0</b>	<b>1,006,602</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	632,059	0	1,006,602
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>632,059</b>	<b>0</b>	<b>1,006,602</b>

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**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
FED ADMIN COST ALLOWANCE	0	0	0	404,784	0	1,258,852
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>404,784</b>	<b>0</b>	<b>1,258,852</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	404,784	0	1,258,852
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>404,784</b>	<b>0</b>	<b>1,258,852</b>

**M504 MANDATES**

Funds authority to meet obligations, as required by the US Department of Labor (USDOL) per Training and Employment Guidance Letter (TEGL) Number 04-06 dated August 15, 2006, to assume responsibility for payment of postage costs for the Unemployment Insurance(UI), Employment Services (ES), and Veterans Employment and Training Services (VETS) programs.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
FED ADMIN COST ALLOWANCE	0	0	932,943	932,943	932,943	932,943
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>932,943</b>	<b>932,943</b>	<b>932,943</b>	<b>932,943</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	932,943	932,943	932,943	932,943
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>932,943</b>	<b>932,943</b>	<b>932,943</b>	<b>932,943</b>

**M525 AMERICANS WITH DISABILITIES ACT**

Funds ADA related purchases at the level budgeted for FY '07. This request is for any purchase related to ADA and may include equipment, special computer equipment, software, interpreter services and other ADA related expenditures.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
FED ADMIN COST ALLOWANCE	0	0	5,000	5,000	5,000	5,000
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>EXPENDITURES:</b>						
ADA ACCOMMODATION	0	0	5,000	5,000	5,000	5,000

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL EXPENDITURES:</b>	0	0	5,000	5,000	5,000	5,000

**M800 COST ALLOCATION**

Funds generally allocable costs for maintenance decision units.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FED ADMIN COST ALLOWANCE	0	0	-513,612	-460,238	-512,148	-213,009
FEDERAL GRANT	0	0	1,308	-7,180	1,433	5,778
<b>TOTAL RESOURCES:</b>	0	0	-512,304	-467,418	-510,715	-207,231
<b>EXPENDITURES:</b>						
WIA PROGRAM	0	0	1,308	-7,180	1,433	5,778
DEPARTMENT COST ALLOCATION	0	0	-513,612	-460,238	-512,148	-213,009
<b>TOTAL EXPENDITURES:</b>	0	0	-512,304	-467,418	-510,715	-207,231

**ENHANCEMENT**

**E250 WORKING ENVIRONMENT AND WAGE**

Funds 10 intermittent staff positions at \$35,000 per position, and restores training authority for 362 positions at the department's standard rate of \$110 per FTE.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FED ADMIN COST ALLOWANCE	0	0	354,206	354,206	354,206	354,206
<b>TOTAL RESOURCES:</b>	0	0	354,206	354,206	354,206	354,206
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	350,000	350,000	350,000	350,000
TRAINING	0	0	4,206	4,206	4,206	4,206
<b>TOTAL EXPENDITURES:</b>	0	0	354,206	354,206	354,206	354,206

**E275 MAXIMIZE INTERNET AND TECHNOLOGY**

Funds the upgrade of existing call center phone systems located in Carson City and Las Vegas, and adds the Corporate Blvd, Reno location to the state's system.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
FED ADMIN COST ALLOWANCE	0	0	211,476	211,476	211,476	211,476
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>211,476</b>	<b>211,476</b>	<b>211,476</b>	<b>211,476</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	211,476	211,476	211,476	211,476
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>211,476</b>	<b>211,476</b>	<b>211,476</b>	<b>211,476</b>

**E325 SERVICES AT LEVEL CLOSEST TO PEOPLE**

Aligns budget authority with available authority as of June 30, 2006 established under a cooperative agreement with the U.S. Department of Labor (USDOL) to provide effective planning, implementation and administration of the Employment and Training Administration Region VI Training and Technical Assistance (TAT) program for the Workforce Investment Act system. Under this agreement, ESD processes payments to third party vendors for TAT project costs authorized by USDOL. ESD is reimbursed for administrative costs at a rate of 7% of the contract amount.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
FED ADMIN COST ALLOWANCE	0	0	203,968	203,968	203,968	203,968
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>203,968</b>	<b>203,968</b>	<b>203,968</b>	<b>203,968</b>
<b>EXPENDITURES:</b>						
TAT GRANT	0	0	203,968	203,968	203,968	203,968
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>203,968</b>	<b>203,968</b>	<b>203,968</b>	<b>203,968</b>

**E710 REPLACEMENT EQUIPMENT**

Replaces 300 PC's according to the department's five-year replacement schedule, 26 laptops, 7 faxes, 39 printers and miscellaneous equipment at DETR's standard rate of \$150 per employee over the biennium.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
FED ADMIN COST ALLOWANCE	0	0	717,884	717,884	267,944	267,944
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>717,884</b>	<b>717,884</b>	<b>267,944</b>	<b>267,944</b>

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	69,636	69,636	59,340	59,340
EQUIPMENT	0	0	52,861	52,861	28,036	28,036
INFORMATION SERVICES	0	0	595,387	595,387	180,568	180,568
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>717,884</b>	<b>717,884</b>	<b>267,944</b>	<b>267,944</b>

**E720 NEW EQUIPMENT**

Funds items such as equipment, software, hardware, and services in support of the Unemployment Insurance tax collection processes in the Contributions section of Employment Security. Also funds phone conferencing equipment, scheduling software, scanners, and a printer for use in the rural and southern JobConnect offices.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FED ADMIN COST ALLOWANCE	0	0	101,962	101,962	58,172	58,172
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>101,962</b>	<b>101,962</b>	<b>58,172</b>	<b>58,172</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	45,479	45,479	47,614	47,614
EQUIPMENT	0	0	36,556	36,556	0	0
INFORMATION SERVICES	0	0	19,927	19,927	10,558	10,558
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>101,962</b>	<b>101,962</b>	<b>58,172</b>	<b>58,172</b>

**E800 COST ALLOCATION**

Funds generally allocable costs for enhancement decision units.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FED ADMIN COST ALLOWANCE	0	0	784,603	787,260	521,947	526,873
FEDERAL GRANT	0	0	48,262	47,727	49,817	49,282
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>832,865</b>	<b>834,987</b>	<b>571,764</b>	<b>576,155</b>
<b>EXPENDITURES:</b>						
WIA PROGRAM	0	0	48,262	47,727	49,817	49,282
DEPARTMENT COST ALLOCATION	0	0	784,603	787,260	521,947	526,873
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>832,865</b>	<b>834,987</b>	<b>571,764</b>	<b>576,155</b>

**E813 UNCLASSIFIED STEP ADJUSTMENTS**

Equity adjustment for unclassified employees due to the addition of one step to the classified employees salary schedule.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
FED ADMIN COST ALLOWANCE	0	0	0	6,293	0	6,479
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,293</b>	<b>0</b>	<b>6,479</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	6,293	0	6,479
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,293</b>	<b>0</b>	<b>6,479</b>

**E999 UNFUNDED**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	267,600	0	267,600	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>267,600</b>	<b>0</b>	<b>267,600</b>	<b>0</b>

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	115,160	367,048	367,048	367,048	367,048	367,048
BALANCE FORWARD TO NEW YEAR	-367,048	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	199,800	0	0	0	0	0
FED ADMIN COST ALLOWANCE	29,959,521	33,080,759	35,454,761	36,628,614	35,157,087	37,789,997
FEDERAL GRANT	14,821,658	18,136,565	14,486,391	14,497,978	14,511,238	14,535,263
FEDERAL GRANT-A	213,500	0	0	0	0	0
FILING FEE	350,115	337,050	379,998	379,998	379,998	379,998
CONTRACT SERVICES CHARGE	133,626	166,734	157,161	158,083	158,825	159,640
CHARGES FOR SERVICES - A	296,709	420,260	419,708	424,817	424,529	432,410
CHARGES FOR SERVICES - B	83,733	139,673	130,562	131,232	131,695	132,267
PRIOR YEAR REFUNDS	847	0	0	0	0	0
TRANSFER FROM EMPLOYMENT SECURITY	153,730	521,504	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	912,174	1,010,653	932,254	938,539	928,495	938,681

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL RESOURCES:</b>	<b>46,873,525</b>	<b>54,180,246</b>	<b>52,327,883</b>	<b>53,526,309</b>	<b>52,058,915</b>	<b>54,735,304</b>
<b>EXPENDITURES:</b>						
PERSONNEL	20,528,068	22,663,566	23,256,181	24,299,317	23,609,938	25,881,871
OUT-OF-STATE TRAVEL	27,561	38,373	27,561	27,561	27,561	27,561
IN-STATE TRAVEL	88,468	110,790	83,703	83,703	83,703	83,703
OPERATING EXPENSES	3,807,464	3,797,343	4,617,785	4,600,579	4,636,934	4,623,071
EQUIPMENT	21,023	106,887	89,417	89,417	28,036	28,036
WIA PROGRAM	13,582,965	17,193,498	13,641,252	13,649,777	13,657,141	13,678,499
STIPENDS/CLIENT SERVICES	134,802	456,756	134,802	134,802	134,802	134,802
NATIONAL EMERGENCY GRANT	296,015	0	0	0	0	0
DISPLACED HOMEMAKER PROGRAM	379,998	346,724	379,998	379,998	379,998	379,998
TAT GRANT	102,872	500,424	297,011	297,011	297,011	297,011
ADA ACCOMMODATION	0	5,000	5,000	5,000	5,000	5,000
R&A COST	0	79,841	0	0	0	0
INFORMATION SERVICES	321,136	617,378	841,895	795,943	417,707	375,281
TRAINING	35,615	38,972	39,821	39,821	39,821	39,821
ADJUDICATION AND APPEALS	55,060	44,840	0	0	0	0
SUTA DUMPING	52,609	0	0	0	0	0
SECURITY AND CONTINGENCY	58,330	41,570	0	0	0	0
UTILITIES	148,156	236,042	313,756	313,756	313,756	313,756
DEPARTMENT COST ALLOCATION	6,653,717	6,975,962	7,675,282	7,735,155	7,503,088	7,811,186
RESERVE	0	367,048	367,048	367,048	367,048	367,048
PURCHASING ASSESSMENT	28,397	28,397	26,536	15,800	26,536	15,800
STATE COST ALLOCATION	524,164	524,164	524,164	619,559	524,164	619,559
ATTORNEY GEN COST ALLOCATION	27,105	6,671	6,671	72,062	6,671	53,301
<b>TOTAL EXPENDITURES:</b>	<b>46,873,525</b>	<b>54,180,246</b>	<b>52,327,883</b>	<b>53,526,309</b>	<b>52,058,915</b>	<b>54,735,304</b>
<b>PERCENT CHANGE:</b>		<b>15.59%</b>	<b>-3.42%</b>	<b>-1.21%</b>	<b>-0.51%</b>	<b>2.26%</b>
<b>TOTAL POSITIONS:</b>	<b>362.00</b>	<b>362.00</b>	<b>362.00</b>	<b>362.00</b>	<b>362.00</b>	<b>362.00</b>

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

**DETR - CAREER ENHANCEMENT PROGRAM**

**205-4767**

**PROGRAM DESCRIPTION**

The mission of the Career Enhancement Program (CEP) is to provide skills enhancement training and reemployment services for unemployed Nevadans to assist them in overcoming the negative impact of job loss, to increase their earnings potential, and to meet the growing demand of Nevada employers for better-trained and productive employees. The program is funded by Nevada employers through an assessment of 0.05% of taxable wages reported to the Employment Security Division (ESD). CEP collaborates with other workforce development partners through the state's one-stop career system, Nevada JobConnect, to create training and employment opportunities for job seekers. The program also works with unemployment insurance claimants in jeopardy of exhausting their benefits to provide intensive services required by the federally mandated Worker Profiling and Reemployment Services Programs. In 2003, the program was expanded to include training for incumbent workers to support job retention and assist Nevada businesses to remain competitive in the national and global economies. Statutory Authority: NRS 612.606-608 inclusive.

<b>PERFORMANCE INDICATORS</b>	<b>PROJECTED FY 2006</b>	<b>ACTUAL FY 2006</b>	<b>PROJECTED FY 2007</b>	<b>PROJECTED FY 2008</b>	<b>PROJECTED FY 2009</b>
1. Number of participants in CEP program	9,300	10,200	10,500	10,900	11,300
2. Percentage of CEP participants who secure employment	84%	84%	84%	85%	85%
3. Percentage of Re-Employment Service Program (RSP) participants who secure employment	New	81%	New	82%	83%
4. Trust fund savings realized as a result of RSP participants' reduced Unemployment Insurance duration	New	\$4.35 million	New	\$4.93 million	\$5.18 million
5. Number of workers receiving training via Incumbent Worker/Specialized Training Projects	New	New	New	300	330
6. Percentage of wage increase for Incumbent Worker/Specialized Training Projects participants	New	New	New	10%	10%

**BASE**

Continues funding for operating costs and 61 positions.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	6,425,904	7,856,721	6,963,752	6,963,752	8,113,875	8,267,203
BALANCE FORWARD TO NEW YEAR	-7,856,721	0	0	0	0	0
FED ADMIN COST ALLOWANCE	76,135	0	0	0	0	0
EXCESS PROPERTY SALES	1,531	0	0	0	0	0
MISCELLANEOUS REVENUE	23,450	0	0	0	0	0
WAGE ASSESSMENT	11,815,867	11,140,000	12,750,000	12,750,000	13,740,000	13,740,000
TREASURER'S INTEREST DISTRIB	197,352	62,667	250,000	250,000	275,000	275,000
<b>TOTAL RESOURCES:</b>	<b>10,683,518</b>	<b>19,059,388</b>	<b>19,963,752</b>	<b>19,963,752</b>	<b>22,128,875</b>	<b>22,282,203</b>
<b>EXPENDITURES:</b>						
PERSONNEL	3,157,041	4,102,876	4,076,821	3,934,449	4,124,407	3,969,893
OUT-OF-STATE TRAVEL	260	480	260	260	260	260
IN-STATE TRAVEL	12,377	12,898	12,377	12,377	12,377	12,377
OPERATING EXPENSES	570,978	589,825	664,365	664,349	664,402	664,386

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
EQUIPMENT	4,659	19,837	0	0	0	0
CLIENT SERVICES	4,959,928	5,173,018	4,959,928	4,959,928	4,959,928	4,959,928
INFORMATION SERVICES	18,231	60,465	18,982	7,412	18,982	7,412
TRAINING	5,941	9,696	5,941	5,941	5,941	5,941
UTILITIES	35,326	46,131	35,326	35,326	35,326	35,326
DIVISION COST ALLOCATION	814,934	927,420	951,773	952,403	961,483	962,144
DOL COST SHARE AGREEMENT	912,174	961,321	932,435	932,435	928,676	928,676
RESERVE	0	6,963,752	8,113,875	8,267,203	10,225,424	10,544,191
PURCHASING ASSESSMENT	4,475	4,475	4,475	4,475	4,475	4,475
STATE COST ALLOCATION	187,194	187,194	187,194	187,194	187,194	187,194
<b>TOTAL EXPENDITURES:</b>	<b>10,683,518</b>	<b>19,059,388</b>	<b>19,963,752</b>	<b>19,963,752</b>	<b>22,128,875</b>	<b>22,282,203</b>
<b>TOTAL POSITIONS:</b>	<b>61.00</b>	<b>61.00</b>	<b>64.00</b>	<b>61.00</b>	<b>64.00</b>	<b>61.00</b>

MAINTENANCE

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-453	-248,817
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-453</b>	<b>-248,817</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	496	-1,438	496	-1,297
INFORMATION SERVICES	0	0	192	2,844	192	3,416
RESERVE	0	0	-453	-248,817	-906	-498,347
PURCHASING ASSESSMENT	0	0	-235	-2,464	-235	-2,464
STATE COST ALLOCATION	0	0	0	249,875	0	249,875
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-453</b>	<b>-248,817</b>

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**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-112,764
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-112,764</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	112,764	0	179,035
RESERVE	0	0	0	-112,764	0	-291,799
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-112,764</b>

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-73,703
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-73,703</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	73,703	0	224,362
RESERVE	0	0	0	-73,703	0	-298,065
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-73,703</b>

**M800 COST ALLOCATION**

Funds generally allocable costs for maintenance decision units.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	84,734	72,962
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>84,734</b>	<b>72,962</b>
<b>EXPENDITURES:</b>						
DIVISION COST ALLOCATION	0	0	-84,734	-72,962	-84,547	-38,120
RESERVE	0	0	84,734	72,962	169,281	111,082

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL EXPENDITURES:</b>	0	0	0	0	84,734	72,962

**ENHANCEMENT**

**E250 WORKING ENVIRONMENT AND WAGE**

Restores expenditure authority for training at DETR's standard rate of \$110 per employee for sixty one employees.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-768	-768
<b>TOTAL RESOURCES:</b>	0	0	0	0	-768	-768
<b>EXPENDITURES:</b>						
TRAINING	0	0	768	768	768	768
RESERVE	0	0	-768	-768	-1,536	-1,536
<b>TOTAL EXPENDITURES:</b>	0	0	0	0	-768	-768

**E325 SERVICES AT LEVEL CLOSEST TO PEOPLE**

Funds projected increases in the number and amount of contracts awarded for Incumbent Worker Programs. Results of FY '06 efforts indicates that the division will need to dedicate approximately \$2.5 million in FY '08, and \$2.5 million in FY '09.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-2,500,000	-2,500,000
<b>TOTAL RESOURCES:</b>	0	0	0	0	-2,500,000	-2,500,000
<b>EXPENDITURES:</b>						
CLIENT SERVICES	0	0	2,500,000	2,500,000	2,500,000	2,500,000
RESERVE	0	0	-2,500,000	-2,500,000	-5,000,000	-5,000,000
<b>TOTAL EXPENDITURES:</b>	0	0	0	0	-2,500,000	-2,500,000

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**E326 SERVICES AT LEVEL CLOSEST TO PEOPLE**

Funds ten intermittent positions to continue the Reemployment Services (RSP) and Reemployment Eligibility Assessment (REA) Programs.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-360,000	-360,000
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-360,000</b>	<b>-360,000</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	360,000	360,000	360,000	360,000
RESERVE	0	0	-360,000	-360,000	-720,000	-720,000
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-360,000</b>	<b>-360,000</b>

**E710 REPLACEMENT EQUIPMENT**

Replaces 63 PC's and Office XP Pro software in FY '08 and FY '09 based on the department's five year PC replacement schedule. Also funds 12 printers, 2 fax machines, and \$150 per position for minor equipment purchases.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-69,575	-69,575
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-69,575</b>	<b>-69,575</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	9,150	9,150	9,150	9,150
EQUIPMENT	0	0	0	0	3,064	3,064
INFORMATION SERVICES	0	0	60,425	60,425	82,021	82,021
RESERVE	0	0	-69,575	-69,575	-163,810	-163,810
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-69,575</b>	<b>-69,575</b>

**E720 NEW EQUIPMENT**

Funds seven new lateral file cabinets to store CEP active and closed files and one color printer for presentations to employers, community organizations and other government agencies.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-5,617	-5,617
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-5,617</b>	<b>-5,617</b>

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
EQUIPMENT	0	0	3,318	3,318	4,424	4,424
INFORMATION SERVICES	0	0	2,299	2,299	0	0
RESERVE	0	0	-5,617	-5,617	-10,041	-10,041
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-5,617</b>	<b>-5,617</b>

**E800 COST ALLOCATION**

Funds generally allocable costs for enhancement decision units.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-101,377	-102,028
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-101,377</b>	<b>-102,028</b>
<b>EXPENDITURES:</b>						
DIVISION COST ALLOCATION	0	0	101,377	102,028	55,802	56,825
RESERVE	0	0	-101,377	-102,028	-157,179	-158,853
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-101,377</b>	<b>-102,028</b>

**SUMMARY**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	6,425,904	7,856,721	6,963,752	6,963,752	5,160,819	4,866,893
BALANCE FORWARD TO NEW YEAR	-7,856,721	0	0	0	0	0
FED ADMIN COST ALLOWANCE	76,135	0	0	0	0	0
EXCESS PROPERTY SALES	1,531	0	0	0	0	0
MISCELLANEOUS REVENUE	23,450	0	0	0	0	0
WAGE ASSESSMENT	11,815,867	11,140,000	12,750,000	12,750,000	13,740,000	13,740,000
TREASURER'S INTEREST DISTRIB	197,352	62,667	250,000	250,000	275,000	275,000
<b>TOTAL RESOURCES:</b>	<b>10,683,518</b>	<b>19,059,388</b>	<b>19,963,752</b>	<b>19,963,752</b>	<b>19,175,819</b>	<b>18,881,893</b>
<b>EXPENDITURES:</b>						
PERSONNEL	3,157,041	4,102,876	4,436,821	4,480,916	4,484,407	4,733,290
OUT-OF-STATE TRAVEL	260	480	260	260	260	260
IN-STATE TRAVEL	12,377	12,898	12,377	12,377	12,377	12,377

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
OPERATING EXPENSES	570,978	589,825	674,011	672,061	674,048	672,239
EQUIPMENT	4,659	19,837	3,318	3,318	7,488	7,488
CLIENT SERVICES	4,959,928	5,173,018	7,459,928	7,459,928	7,459,928	7,459,928
INFORMATION SERVICES	18,231	60,465	81,898	72,980	101,195	92,849
TRAINING	5,941	9,696	6,709	6,709	6,709	6,709
UTILITIES	35,326	46,131	35,326	35,326	35,326	35,326
DIVISION COST ALLOCATION	814,934	927,420	968,416	981,469	932,738	980,849
DOL COST SHARE AGREEMENT	912,174	961,321	932,435	932,435	928,676	928,676
RESERVE	0	6,963,752	5,160,819	4,866,893	4,341,233	3,512,822
PURCHASING ASSESSMENT	4,475	4,475	4,240	2,011	4,240	2,011
STATE COST ALLOCATION	187,194	187,194	187,194	437,069	187,194	437,069
<b>TOTAL EXPENDITURES:</b>	<b>10,683,518</b>	<b>19,059,388</b>	<b>19,963,752</b>	<b>19,963,752</b>	<b>19,175,819</b>	<b>18,881,893</b>
<b>PERCENT CHANGE:</b>		<b>78.40%</b>	<b>4.74%</b>	<b>4.74%</b>	<b>-3.95%</b>	<b>-5.42%</b>
<b>TOTAL POSITIONS:</b>	<b>61.00</b>	<b>61.00</b>	<b>64.00</b>	<b>61.00</b>	<b>64.00</b>	<b>61.00</b>

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

**DETR - EMPLOYMENT SECURITY - SPECIAL FUND**

**235-4771**

**PROGRAM DESCRIPTION**

The Employment Security Fund is created in NRS 612.615 as a special revenue fund which may be used to cover expenditures for which federal funds have been requested but not yet received, and to pay costs of administration of employment security laws that may not be charged against federal grants including capital improvements. The sources of revenue for this fund are interest and forfeitures collected from employers for non or late payment of unemployment taxes. All monies in the fund are continuously available to the administrator and do not lapse at any time. The division utilizes the fund to support maintenance of agency-owned buildings, contract services for outside legal counsel, and technological enhancements to programs for which federal funds are not available.

**BASE**

Supports the maintenance of agency-owned buildings, contract services of outside legal counsel, and technological enhancements to programs for which federal funds are not available.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	9,498,988	8,345,592	6,178,553	6,391,242	7,772,086	7,984,775
BALANCE FORWARD TO NEW YEAR	-8,345,592	0	0	0	0	0
FEDERAL RECEIPTS	12,805,240	0	0	0	0	0
PENALTIES	1,413,365	1,200,000	1,500,000	1,500,000	1,600,000	1,600,000
EXCESS PROPERTY SALES	32,209	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	355,179	240,000	355,179	355,179	355,179	355,179
<b>TOTAL RESOURCES:</b>	<b>15,759,389</b>	<b>9,785,592</b>	<b>8,033,732</b>	<b>8,246,421</b>	<b>9,727,265</b>	<b>9,939,954</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	119,577	128,800	128,800	128,800	128,800	128,800
EQUIPMENT	1,250,676	0	0	0	0	0
MAINTENANCE OF BLDG & GRNDS	356,268	522,309	33,741	33,741	33,741	33,741
ESD EQUIPMENT	153,730	512,597	0	0	0	0
IDP FUNDING	201,265	406,956	96,940	96,940	96,940	96,940
MOVING EXPENSES	47,629	212,690	0	0	0	0
AREAS	52,878	307,040	0	0	0	0
CONTRIBUTIONS PHASE II	246,472	0	0	0	0	0
LAS VEGAS BUILDING	13,328,729	1,301,793	0	0	0	0
RESERVE	0	6,391,242	7,772,086	7,984,775	9,465,619	9,678,308
PURCHASING ASSESSMENT	2,165	2,165	2,165	2,165	2,165	2,165
<b>TOTAL EXPENDITURES:</b>	<b>15,759,389</b>	<b>9,785,592</b>	<b>8,033,732</b>	<b>8,246,421</b>	<b>9,727,265</b>	<b>9,939,954</b>

**MAINTENANCE**

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	114	-1,839
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>114</b>	<b>-1,839</b>
<b>EXPENDITURES:</b>						
RESERVE	0	0	114	-1,839	228	-3,678
PURCHASING ASSESSMENT	0	0	-114	1,839	-114	1,839
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>114</b>	<b>-1,839</b>

**ENHANCEMENT**

**E587 TECHNOLOGY INVEST: MAXIMIZE INTERNET & TECHNOLOGY**

Funds a 24 month study of the Unemployment Insurance (UI) Contribution and Benefits systems to develop business and technical specifications for the replacement of the systems. The request for replacement will be submitted to the 2009 Legislature based on the results of this study.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-1,591,284	-1,512,399
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-1,591,284</b>	<b>-1,512,399</b>
<b>EXPENDITURES:</b>						
UI MODERNIZATION	0	0	1,591,284	1,512,399	944,147	899,015
RESERVE	0	0	-1,591,284	-1,512,399	-2,535,431	-2,411,414
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-1,591,284</b>	<b>-1,512,399</b>

**E730 MAINTENANCE OF BUILDINGS AND GROUNDS**

Funds maintenance for agency-owned buildings, including HVAC repair, parking lot repairs, roof and sidewalk replacement costs.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-1,961,986	-1,961,986

DETR - EMPLOYMENT SECURITY - SPECIAL FUND  
235-4771

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL RESOURCES:</b>	0	0	0	0	-1,961,986	-1,961,986
<b>EXPENDITURES:</b>						
MAINTENANCE OF BLDG & GRNDS RESERVE	0	0	1,961,986	1,961,986	584,000	584,000
	0	0	-1,961,986	-1,961,986	-2,545,986	-2,545,986
<b>TOTAL EXPENDITURES:</b>	0	0	0	0	-1,961,986	-1,961,986

**E800 COST ALLOCATION**

Funds generally allocable costs for enhancement decision units.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-80,000	-80,000
<b>TOTAL RESOURCES:</b>	0	0	0	0	-80,000	-80,000
<b>EXPENDITURES:</b>						
IDP FUNDING RESERVE	0	0	80,000	80,000	0	0
	0	0	-80,000	-80,000	-80,000	-80,000
<b>TOTAL EXPENDITURES:</b>	0	0	0	0	-80,000	-80,000

**SUMMARY**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	9,498,988	8,345,592	6,178,553	6,391,242	4,138,930	4,428,551
BALANCE FORWARD TO NEW YEAR	-8,345,592	0	0	0	0	0
FEDERAL RECEIPTS	12,805,240	0	0	0	0	0
PENALTIES	1,413,365	1,200,000	1,500,000	1,500,000	1,600,000	1,600,000
EXCESS PROPERTY SALES	32,209	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	355,179	240,000	355,179	355,179	355,179	355,179
<b>TOTAL RESOURCES:</b>	<b>15,759,389</b>	<b>9,785,592</b>	<b>8,033,732</b>	<b>8,246,421</b>	<b>6,094,109</b>	<b>6,383,730</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	119,577	128,800	128,800	128,800	128,800	128,800
EQUIPMENT	1,250,676	0	0	0	0	0
MAINTENANCE OF BLDG & GRNDS	356,268	522,309	1,995,727	1,995,727	617,741	617,741

DETR - EMPLOYMENT SECURITY - SPECIAL FUND  
235-4771

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
ESD EQUIPMENT	153,730	512,597	0	0	0	0
IDP FUNDING	201,265	406,956	176,940	176,940	96,940	96,940
MOVING EXPENSES	47,629	212,690	0	0	0	0
AREAS	52,878	307,040	0	0	0	0
CONTRIBUTIONS PHASE II	246,472	0	0	0	0	0
UI MODERNIZATION	0	0	1,591,284	1,512,399	944,147	899,015
LAS VEGAS BUILDING	13,328,729	1,301,793	0	0	0	0
RESERVE	0	6,391,242	4,138,930	4,428,551	4,304,430	4,637,230
PURCHASING ASSESSMENT	2,165	2,165	2,051	4,004	2,051	4,004
<b>TOTAL EXPENDITURES:</b>	<b>15,759,389</b>	<b>9,785,592</b>	<b>8,033,732</b>	<b>8,246,421</b>	<b>6,094,109</b>	<b>6,383,730</b>
<b>PERCENT CHANGE:</b>		<b>-37.91%</b>	<b>-17.90%</b>	<b>-15.73%</b>	<b>-24.14%</b>	<b>-22.59%</b>

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

**PEACE OFFICERS STANDARDS & TRAINING COMMISSION**

**101-3774**

**PROGRAM DESCRIPTION**

The Commission on Peace Officers' Standards and Training (P.O.S.T.) establishes and regulates the minimum qualifications and professional standards for peace officers within the State of Nevada. P.O.S.T. certifies peace officers, conducts law enforcement training, conducts basic law enforcement academy training, certifies and audits continuing education courses, certifies and audits all 159 criminal justice agencies and 24 basic law enforcement training academies.

<b>PERFORMANCE INDICATORS</b>		<b>PROJECTED FY 2006</b>	<b>ACTUAL FY 2006</b>	<b>PROJECTED FY 2007</b>	<b>PROJECTED FY 2008</b>	<b>PROJECTED FY 2009</b>
1.	Basic training bureau academies conducted	2	2	2	2	2
2.	Number of peace officers trained in Carson City	50	42	50	50	50
3.	Percent of agencies receiving random audits	33%	21%	33%	33%	33%
4.	Statewide academy audits conducted	10	5	10	10	10
5.	Response rate to needs assessment survey of criminal justice agencies	50%	100%	50%	70%	70%
6.	Number of peace officers certified	10,841	11,764	11,925	11,925	12,157

**BASE**

Included in the Base are actual FY06 costs for payroll, operating, state facilities rent, costs for materials and professional services required to conduct two academies each year to include dormitory rent, meals, and all live-in accommodation for cadets. Also, travel costs are a major expenditure for the Commission Activities Bureau (CAB) staff for trips to academies and law enforcement agencies throughout the state for audit and oversight requirements in compliance with NRS. In addition, the Commission meets quarterly and requires staff support.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	121,121	232,309	291,261	291,261	273,131	277,682
BALANCE FORWARD TO NEW YEAR	-232,309	0	0	0	0	0
ADVANCES FROM GENERAL FUND	111,779	0	0	0	0	0
RETURN GENERAL FUND ADVANCE	-111,779	0	0	0	0	0
REGISTRATION FEES	21,851	25,491	25,000	25,000	25,000	25,000
TESTING FEES	585	2,500	2,400	2,400	2,400	2,400
COURT ASSESSMENT	1,661,315	1,749,816	1,661,315	1,661,315	1,661,315	1,661,315
MISCELLANEOUS REVENUE	120	2,967	120	120	120	120
REIMBURSEMENT OF EXPENSES	5,376	0	5,329	5,329	5,329	5,329
TRANS FROM OTHER B/A SAME FUND	32,798	32,798	0	0	0	0
TRANSFER FROM TRAFFIC SAFETY-A	0	1,601	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>1,610,857</b>	<b>2,047,482</b>	<b>1,985,425</b>	<b>1,985,425</b>	<b>1,967,295</b>	<b>1,971,846</b>
<b>EXPENDITURES:</b>						
PERSONNEL	977,513	1,005,269	1,042,975	1,042,950	1,051,205	1,051,230
OUT-OF-STATE TRAVEL	5,760	5,579	7,010	5,308	5,760	2,676
IN-STATE TRAVEL	17,903	16,427	17,371	32,135	17,571	32,135
OPERATING EXPENSES	483,319	484,186	528,330	520,573	530,081	522,192
EQUIPMENT	30,626	136,765	600	0	600	0

PEACE OFFICERS STANDARDS & TRAINING COMMISSION  
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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
POST COMMISSION EXPENSES	1,959	2,520	4,357	6,098	4,357	6,098
CADET UNIFORM EXPENSE	0	0	5,329	5,329	5,329	5,329
DRUG RECOGNITION EXPERT CONFERENCE	1,601	0	0	0	0	0
INFORMATION SERVICES	33,087	37,449	38,154	31,808	38,829	32,483
UNIFORM ALLOWANCE	2,704	2,850	3,755	3,755	3,755	3,755
TRAINING	2,123	2,193	10,151	5,500	10,151	5,500
UTILITIES	1,955	889	1,955	1,980	1,955	1,980
RESERVE	0	291,261	273,131	277,682	245,395	256,161
PURCHASING ASSESSMENT	1,518	1,518	1,518	1,518	1,518	1,518
STATEWIDE COST ALLOCATION PLAN	36,876	36,876	36,876	36,876	36,876	36,876
AG COST ALLOCATION PLAN	13,913	23,700	13,913	13,913	13,913	13,913
<b>TOTAL EXPENDITURES:</b>	<b>1,610,857</b>	<b>2,047,482</b>	<b>1,985,425</b>	<b>1,985,425</b>	<b>1,967,295</b>	<b>1,971,846</b>
<b>TOTAL POSITIONS:</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>

MAINTENANCE

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
COURT ASSESSMENT	0	0	11,678	137,888	11,712	148,955
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>11,678</b>	<b>137,888</b>	<b>11,712</b>	<b>148,955</b>
<b>EXPENDITURES:</b>						
IN-STATE TRAVEL	0	0	0	1,224	0	1,224
OPERATING EXPENSES	0	0	97	42,401	97	42,401
INFORMATION SERVICES	0	0	1,874	1,919	1,908	3,650
PURCHASING ASSESSMENT	0	0	-80	-857	-80	-857
STATEWIDE COST ALLOCATION PLAN	0	0	0	50,555	0	50,555
AG COST ALLOCATION PLAN	0	0	9,787	42,646	9,787	51,982
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>11,678</b>	<b>137,888</b>	<b>11,712</b>	<b>148,955</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
COURT ASSESSMENT	0	0	0	27,811	0	42,585
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,811</b>	<b>0</b>	<b>42,585</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	27,811	0	42,585
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,811</b>	<b>0</b>	<b>42,585</b>

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
COURT ASSESSMENT	0	0	0	18,744	0	58,178
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,744</b>	<b>0</b>	<b>58,178</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	18,744	0	58,178
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,744</b>	<b>0</b>	<b>58,178</b>

**ENHANCEMENT**

**E125 EQUITABLE, STABLE TAX STRUCTURE**

Funding for staff to attend quarterly meetings held throughout the state and monthly meetings of law enforcement trainers.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
COURT ASSESSMENT	0	0	0	2,963	0	2,963
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,963</b>	<b>0</b>	<b>2,963</b>
<b>EXPENDITURES:</b>						
IN-STATE TRAVEL	0	0	0	2,963	0	2,963
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,963</b>	<b>0</b>	<b>2,963</b>

**E175 INCREASE NON-GAMING BUSINESS**

Funding for staff to attend the International Association of Directors of Law Enforcement Standards and Training (IADLEST) Conference in Indiana to prepare for hosting the Nevada conference in 2009.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
COURT ASSESSMENT	0	0	5,816	5,104	0	1,690
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>5,816</b>	<b>5,104</b>	<b>0</b>	<b>1,690</b>
<b>EXPENDITURES:</b>						
OUT-OF-STATE TRAVEL	0	0	5,816	4,254	0	0
IN-STATE TRAVEL	0	0	0	0	0	1,190
OPERATING EXPENSES	0	0	0	850	0	500
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>5,816</b>	<b>5,104</b>	<b>0</b>	<b>1,690</b>

**E225 ELIMINATE DUPLICATE EFFORT**

Funding Crimeline Law Enforcement Training Program, an online interactive E-learning program which includes topics such as identity theft, terrorism, fraud against seniors, and financial exploitation of seniors.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
COURT ASSESSMENT	0	0	50,000	50,000	50,000	50,000
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	50,000	50,000	50,000	50,000
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>

**E227 ELIMINATE DUPLICATE EFFORT**

Funding for honorariums to volunteers who are role players for training.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
COURT ASSESSMENT	0	0	5,000	5,000	5,000	5,000
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	5,000	5,000	5,000	5,000
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>

**E275 MAXIMIZE INTERNET AND TECHNOLOGY**

Funding for a Computer Network Specialist II to maintain the expanding network systems due to growth in services and constituency.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
COURT ASSESSMENT	0	0	58,827	61,405	68,587	76,643
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>58,827</b>	<b>61,405</b>	<b>68,587</b>	<b>76,643</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	50,830	53,160	69,506	76,290
OPERATING EXPENSES	0	0	826	837	376	391
EQUIPMENT	0	0	3,646	3,646	0	0
INFORMATION SERVICES	0	0	3,525	3,762	-1,295	-38
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>58,827</b>	<b>61,405</b>	<b>68,587</b>	<b>76,643</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

**E325 SERVICES AT LEVEL CLOSEST TO PEOPLE**

Funding for a Professional Development Bureau.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
COURT ASSESSMENT	0	0	119,298	123,679	120,570	132,920
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>119,298</b>	<b>123,679</b>	<b>120,570</b>	<b>132,920</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	86,839	90,919	118,764	130,678
OPERATING EXPENSES	0	0	1,651	1,674	551	582
EQUIPMENT	0	0	4,057	4,057	0	0
INFORMATION SERVICES	0	0	26,751	27,029	1,255	1,660
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>119,298</b>	<b>123,679</b>	<b>120,570</b>	<b>132,920</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

**E326 SERVICES AT LEVEL CLOSEST TO PEOPLE**

Funding to pay the instructors who volunteer their time and expertise to teach at the academy.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
COURT ASSESSMENT	0	0	10,000	10,000	10,000	10,000
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	10,000	10,000	10,000	10,000
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>

**E327 SERVICES AT LEVEL CLOSEST TO PEOPLE**

Funding for professional development and training of staff.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
COURT ASSESSMENT	0	0	25,145	8,095	30,824	12,895
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>25,145</b>	<b>8,095</b>	<b>30,824</b>	<b>12,895</b>
<b>EXPENDITURES:</b>						
IN-STATE TRAVEL	0	0	25,145	0	30,824	0
TRAINING	0	0	0	8,095	0	12,895
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>25,145</b>	<b>8,095</b>	<b>30,824</b>	<b>12,895</b>

**E328 SERVICES AT LEVEL CLOSEST TO PEOPLE**

Funding to paint, repair, and equip the used vehicles acquired through State Purchasing.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
COURT ASSESSMENT	0	0	8,000	8,000	8,000	8,000
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	8,000	8,000	8,000	8,000
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>

**E330 SERVICES AT LEVEL CLOSEST TO PEOPLE**

Funding for the Commission Chairman to attend the International Association of Directors of Law Enforcement Standards and Training (IADLEST) Conference.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
COURT ASSESSMENT	0	0	8,051	995	8,018	745
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>8,051</b>	<b>995</b>	<b>8,018</b>	<b>745</b>
<b>EXPENDITURES:</b>						
OUT-OF-STATE TRAVEL	0	0	8,051	0	8,018	0
POST COMMISSION EXPENSES	0	0	0	995	0	745
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>8,051</b>	<b>995</b>	<b>8,018</b>	<b>745</b>

**E334 SERVICES AT LEVEL CLOSEST TO PEOPLE**

Funding for a job task analysis/validation study of the physical fitness standards based on Nevada demographics.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
COURT ASSESSMENT	0	0	150,000	150,000	0	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>	<b>0</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	150,000	150,000	0	0
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>	<b>0</b>

**E710 REPLACEMENT EQUIPMENT**

Funding for replacement of three police vehicles used for Emergency Vehicle Operations Course Training(EVOC), computers and associated hardware/software, and office furniture.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
COURT ASSESSMENT	0	0	38,669	43,669	35,732	40,732
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>38,669</b>	<b>43,669</b>	<b>35,732</b>	<b>40,732</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	3,407	3,407	370	370
EQUIPMENT	0	0	22,500	27,500	25,352	30,352
INFORMATION SERVICES	0	0	12,762	12,762	10,010	10,010

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL EXPENDITURES:</b>	0	0	38,669	43,669	35,732	40,732

**E720 NEW EQUIPMENT**

Funding for computers and printers for cadets use on class assignments, an electronic whiteboard, a mountain bike, and stationary bikes for the academies.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
COURT ASSESSMENT	0	0	46,426	11,086	10,418	9,146
<b>TOTAL RESOURCES:</b>	0	0	46,426	11,086	10,418	9,146
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	4,100	4,100	2,100	2,100
INFORMATION SERVICES	0	0	42,326	6,986	8,318	7,046
<b>TOTAL EXPENDITURES:</b>	0	0	46,426	11,086	10,418	9,146

**E730 MAINTENANCE OF BUILDINGS AND GROUNDS**

Funding for the completion of the installation of the key card lock system and to supplement building maintenance requirements.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
COURT ASSESSMENT	0	0	17,305	17,305	2,750	2,750
<b>TOTAL RESOURCES:</b>	0	0	17,305	17,305	2,750	2,750
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	2,750	2,750	2,750	2,750
EQUIPMENT	0	0	14,555	14,555	0	0
<b>TOTAL EXPENDITURES:</b>	0	0	17,305	17,305	2,750	2,750

**E805 CLASSIFIED POSITION RECLASSIFICATIONS**

Funding for the upgrade of POST Commission staff.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
COURT ASSESSMENT	0	0	12,186	20,520	12,472	21,682

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL RESOURCES:</b>	0	0	12,186	20,520	12,472	21,682
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	12,186	20,520	12,472	21,682
<b>TOTAL EXPENDITURES:</b>	0	0	12,186	20,520	12,472	21,682

**E813 UNCLASSIFIED STEP ADJUSTMENTS**

Equity adjustment for unclassified employees due to the addition of one step to the classified employees salary schedule.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
COURT ASSESSMENT	0	0	0	13,216	0	13,614
<b>TOTAL RESOURCES:</b>	0	0	0	13,216	0	13,614
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	13,216	0	13,614
<b>TOTAL EXPENDITURES:</b>	0	0	0	13,216	0	13,614

**E818 IT CONTRACT UNIT**

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	-477	0	-545
PURCHASING ASSESSMENT	0	0	0	477	0	545
<b>TOTAL EXPENDITURES:</b>	0	0	0	0	0	0

**E888 ONE SHOT APPROPRIATIONS**

Funding to build an Emergency Vehicle Operations Course (EVOC) in Carson City as a multiple agency use facility.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
COURT ASSESSMENT	0	0	0	975,820	0	1,688,938

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL RESOURCES:</b>	0	0	0	975,820	0	1,688,938
<b>EXPENDITURES:</b>						
EMERGENCY VEHICLE OPERATIONS COURSE (EVOC)	0	0	0	975,820	0	1,688,938
<b>TOTAL EXPENDITURES:</b>	0	0	0	975,820	0	1,688,938

**E999 UNFUNDED**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	16,995	0	23,577	0
<b>TOTAL RESOURCES:</b>	0	0	16,995	0	23,577	0

**SUMMARY**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	121,121	232,309	291,261	291,261	273,131	277,682
BALANCE FORWARD TO NEW YEAR	-232,309	0	0	0	0	0
ADVANCES FROM GENERAL FUND	111,779	0	0	0	0	0
RETURN GENERAL FUND ADVANCE	-111,779	0	0	0	0	0
REGISTRATION FEES	21,851	25,491	25,000	25,000	25,000	25,000
TESTING FEES	585	2,500	2,660	2,400	2,660	2,400
COURT ASSESSMENT	1,661,315	1,749,816	2,244,451	3,352,615	2,058,715	3,988,751
MISCELLANEOUS REVENUE	120	2,967	120	120	120	120
REIMBURSEMENT OF EXPENSES	5,376	0	5,329	5,329	5,329	5,329
TRANS FROM OTHER B/A SAME FUND	32,798	32,798	0	0	0	0
TRANSFER FROM TRAFFIC SAFETY-A	0	1,601	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>1,610,857</b>	<b>2,047,482</b>	<b>2,568,821</b>	<b>3,676,725</b>	<b>2,364,955</b>	<b>4,299,282</b>
<b>EXPENDITURES:</b>						
PERSONNEL	977,513	1,005,269	1,192,830	1,267,320	1,251,947	1,394,257
OUT-OF-STATE TRAVEL	5,760	5,579	20,877	9,562	13,778	2,676
IN-STATE TRAVEL	17,903	16,427	38,068	36,322	43,947	37,512
OPERATING EXPENSES	483,319	484,186	778,609	799,592	613,773	644,286
EQUIPMENT	30,626	136,765	45,358	49,758	42,979	30,352

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	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
POST COMMISSION EXPENSES	1,959	2,520	5,697	7,093	5,697	6,843
CADET UNIFORM EXPENSE	0	0	5,329	5,329	5,329	5,329
DRUG RECOGNITION EXPERT CONFERENCE	1,601	0	0	0	0	0
INFORMATION SERVICES	33,087	37,449	125,652	83,789	59,285	54,266
UNIFORM ALLOWANCE	2,704	2,850	3,755	3,755	3,755	3,755
TRAINING	2,123	2,193	15,546	13,595	15,101	18,395
EMERGENCY VEHICLE OPERATIONS COURSE (EVOC)	0	0	0	975,820	0	1,688,938
UTILITIES	1,955	889	1,955	1,980	1,955	1,980
RESERVE	0	291,261	273,131	277,682	245,395	256,161
PURCHASING ASSESSMENT	1,518	1,518	1,438	1,138	1,438	1,206
STATEWIDE COST ALLOCATION PLAN	36,876	36,876	36,876	87,431	36,876	87,431
AG COST ALLOCATION PLAN	13,913	23,700	23,700	56,559	23,700	65,895
<b>TOTAL EXPENDITURES:</b>	<b>1,610,857</b>	<b>2,047,482</b>	<b>2,568,821</b>	<b>3,676,725</b>	<b>2,364,955</b>	<b>4,299,282</b>
<b>PERCENT CHANGE:</b>		<b>27.11%</b>	<b>25.46%</b>	<b>79.57%</b>	<b>-7.94%</b>	<b>16.93%</b>
<b>TOTAL POSITIONS:</b>	<b>14.00</b>	<b>14.00</b>	<b>17.00</b>	<b>17.00</b>	<b>17.00</b>	<b>17.00</b>

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

**NDOC - DIRECTOR'S OFFICE**

**101-3710**

**PROGRAM DESCRIPTION**

The Nevada Department of Corrections provides professional staff to protect the community through safe, humane, and efficient confinement of offenders; provides opportunities for offenders to successfully re-enter the community through education, training, treatment, work, and spiritual development; and is sensitive to the rights and needs of victims. Major tasks of the Director's Office include long-range planning, classification of inmates, inmate records, transportation of inmates, investigations, information services, food services, plant operations, safety and health assurance, accounting, fiscal and personnel services, training, contract services, procurement and camps administration. Statutory Authority: NRS 209 and the Nevada Constitution Article 5, Section 21.

<b>PERFORMANCE INDICATORS</b>		<b>PROJECTED FY 2006</b>	<b>ACTUAL FY 2006</b>	<b>PROJECTED FY 2007</b>	<b>PROJECTED FY 2008</b>	<b>PROJECTED FY 2009</b>
1.	Inmate population	11,504	11,701	11,828	13,337	13,900
2.	Beds available at emergency capacity, end of June	11,318	11,894	11,518	12,854	14,188
3.	Number of escapes	0	50	0	0	0
4.	Percent of offenders incarcerated with prior convictions	52.5%	54.1%	52.5%	52.3%	52.3%
5.	Employee turnover rate	14.8%	13.14%	14.8%	13.14%	13.14%
6.	Number of offenders incarcerated with prior convictions	5,849	6,325	5,956	6,975	7,270

**BASE**

Base budget recommends adjustments for operating supplies, inmate transportation, training, inmate and client services.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	14,641,763	15,217,641	15,809,924	15,890,849	15,537,523	15,605,525
REVERSIONS	-1,574,238	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	1,028,017	28,102	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-28,102	0	0	0	0	0
BUDGETARY TRANSFERS	-183,817	-50,001	0	0	0	0
FEDERAL GRANT-C	2,412,064	1,178,443	1,178,443	1,178,443	1,178,443	1,178,443
RETURNED CHECK CHARGE	275	100	275	275	275	275
REIMBURSEMENT	24	1,219	24	24	24	24
INCENTIVES - NEVADA	2,800	12,400	2,800	2,800	2,800	2,800
DUCAT SALES	51,777	48,384	51,777	51,777	51,777	51,777
GENERAL FUND SALARY ADJUSTMENT	1,031,197	700,248	0	0	0	0
TRANSFER FROM PRISON STORE	25,000	25,000	25,000	25,000	25,000	25,000
TRANSFER FROM EMERGENCY MGMT	20,674	0	20,674	0	20,674	0
<b>TOTAL RESOURCES:</b>	<b>17,427,434</b>	<b>17,161,536</b>	<b>17,088,917</b>	<b>17,149,168</b>	<b>16,816,516</b>	<b>16,863,844</b>
<b>EXPENDITURES:</b>						
PERSONNEL	11,205,239	11,418,382	11,998,296	12,009,361	12,228,409	12,230,150
OUT-OF-STATE TRAVEL	45	590	590	1,513	590	1,513
IN-STATE TRAVEL	63,732	68,835	63,732	63,732	63,732	63,732

NDOC - DIRECTOR'S OFFICE  
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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
OPERATING EXPENSES	1,160,193	1,144,119	1,246,561	1,246,592	1,247,686	1,247,720
EQUIPMENT	204,259	33,973	0	0	0	0
MAINT OF BLDGS & GRNDS	1,986	2,200	1,986	1,986	1,986	1,986
EXTRAORDINARY MAINTENANCE EXP	92,000	92,000	92,030	92,000	92,030	92,000
REPLACEMENT VEHICLES	1,000,328	12,154	0	0	0	0
MICROWAVE CHANNEL	68,751	73,895	68,751	68,751	68,751	68,751
CONSERVATION CAMP TRNG	3,300	3,707	3,300	3,300	3,300	3,300
INFORMATION SERVICES	289,258	466,407	1,404,081	1,412,688	975,310	986,187
AGENCY ISSUE UNIFORM ALLOWANCE	30,335	34,061	29,828	40,056	29,828	40,056
TRAINING	143,593	144,005	143,386	149,880	143,386	146,864
DRUG TESTING/INMATES	128,590	181,521	202,454	172,530	206,522	172,530
INMATE TRANSPORTATION	172,999	156,073	176,835	176,835	176,835	176,835
EMPLOYEE PHYSICAL COSTS	815,636	901,457	1,189,382	1,225,244	1,189,382	1,225,520
EMPLOYEE DRUG TESTING	20,916	17,354	20,845	20,845	20,845	20,845
VIDEO CONFERENCING	48,175	55,506	53,675	59,175	53,675	59,175
HOMELAND SECURITY GRANT	20,674	0	0	0	0	0
CRIME VICTIMS INFO	179	3,342	179	179	179	179
BED/MATTRESS REPLACE	482,262	255,431	288,592	292,257	209,656	214,257
UTILITIES	1,755	23,339	1,755	1,755	1,755	1,755
INMATE PROPERTY CLAIMS	3,125	6,769	3,125	10,000	3,125	10,000
COUPON CONTROL	51,184	61,095	51,184	51,777	51,184	51,777
NV HWY PATROL - DISPATCH	16,307	16,307	16,307	16,670	16,307	16,670
PURCHASING ASSESSMENT	32,042	32,042	32,042	32,042	32,042	32,042
DEFERRED FACILITIES MAINTENANCE	1,370,571	1,956,972	1	0	1	0
<b>TOTAL EXPENDITURES:</b>	<b>17,427,434</b>	<b>17,161,536</b>	<b>17,088,917</b>	<b>17,149,168</b>	<b>16,816,516</b>	<b>16,863,844</b>
<b>TOTAL POSITIONS:</b>	<b>164.00</b>	<b>170.00</b>	<b>170.00</b>	<b>170.00</b>	<b>170.00</b>	<b>170.00</b>

MAINTENANCE

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	8,074	114,114	8,074	121,810

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>8,074</b>	<b>114,114</b>	<b>8,074</b>	<b>121,810</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	1,176	117,645	1,176	117,645
MICROWAVE CHANNEL	0	0	5,375	8,682	5,375	12,897
INFORMATION SERVICES	0	0	3,206	3,205	3,206	6,686
PURCHASING ASSESSMENT	0	0	-1,683	-15,418	-1,683	-15,418
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>8,074</b>	<b>114,114</b>	<b>8,074</b>	<b>121,810</b>

**M200 DEMOGRAPHICS/CASELOAD CHANGES**

Funding for the adjustments associated with changes in the inmate population.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	51,293	0	67,135
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>51,293</b>	<b>0</b>	<b>67,135</b>
<b>EXPENDITURES:</b>						
DRUG TESTING/INMATES	0	0	0	16,968	0	22,824
BED/MATTRESS REPLACE	0	0	0	34,325	0	44,311
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>51,293</b>	<b>0</b>	<b>67,135</b>

**M201 DEMOGRAPHICS/CASELOAD CHANGES**

Funding for pre-hire physicals, drug tests, and training for the staff associated with Phase IV at High Desert State Prison and includes funding for beds, mattresses, and foot lockers for the additional inmates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	248,126	9,738	0	240,086
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>248,126</b>	<b>9,738</b>	<b>0</b>	<b>240,086</b>
<b>EXPENDITURES:</b>						
TRAINING	0	0	17,160	780	0	14,976
EMPLOYEE PHYSICAL COSTS	0	0	111,903	5,135	0	103,150
EMPLOYEE DRUG TESTING	0	0	3,823	3,823	0	0
BED/MATTRESS REPLACE	0	0	115,240	0	0	121,960

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL EXPENDITURES:</b>	0	0	248,126	9,738	0	240,086

**M202 DEMOGRAPHICS/CASELOAD CHANGES**

Funding for pre hire physicals, drug tests, and training for the staff associated with Phase V at High Desert State Prison, the expansion of Southern Nevada Women's Correctional Center, and Phase 1 expansion at Indian Springs Conservation Camp. The funding request also includes the associated beds, mattresses, and foot lockers for the additional inmates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	187,815	5,886	247,153	412,583
<b>TOTAL RESOURCES:</b>	0	0	187,815	5,886	247,153	412,583
<b>EXPENDITURES:</b>						
TRAINING	0	0	8,736	780	17,160	20,748
EMPLOYEE PHYSICAL COSTS	0	0	54,934	5,106	111,903	135,839
EMPLOYEE DRUG TESTING	0	0	1,877	0	2,850	5,664
BED/MATTRESS REPLACE	0	0	122,268	0	115,240	250,332
<b>TOTAL EXPENDITURES:</b>	0	0	187,815	5,886	247,153	412,583

**M204 DEMOGRAPHICS/CASELOAD CHANGES**

Funding for pre-hire physicals, drug tests, and training for 40 staff associated with the addition of the modular units which also includes the associated beds, mattresses, and foot lockers for the additional inmates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	214,089	0	154
<b>TOTAL RESOURCES:</b>	0	0	0	214,089	0	154
<b>EXPENDITURES:</b>						
TRAINING	0	0	0	6,240	0	0
EMPLOYEE PHYSICAL COSTS	0	0	0	39,571	0	154
EMPLOYEE DRUG TESTING	0	0	0	1,390	0	0
BED/MATTRESS REPLACE	0	0	0	166,888	0	0
<b>TOTAL EXPENDITURES:</b>	0	0	0	214,089	0	154

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	334,226	0	508,682
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>334,226</b>	<b>0</b>	<b>508,682</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	334,226	0	508,682
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>334,226</b>	<b>0</b>	<b>508,682</b>

**M303 OCCUPATIONAL STUDIES**

Occupational group studies.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	6,240	0	6,667
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,240</b>	<b>0</b>	<b>6,667</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	6,240	0	6,667
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,240</b>	<b>0</b>	<b>6,667</b>

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	224,755	0	702,758
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>224,755</b>	<b>0</b>	<b>702,758</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	224,755	0	702,758
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>224,755</b>	<b>0</b>	<b>702,758</b>

**M595 PRISON RAPE ACT - PUBLIC LAW 108-79**

Funding for the Prison Rape Elimination Act enacted by the Federal Government in September of 2003 which requires the Department of Corrections to develop best practices and adopt national standards to eliminate rape inside correctional facilities.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	371,570	337,998	367,164	335,247
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>371,570</b>	<b>337,998</b>	<b>367,164</b>	<b>335,247</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	227,488	193,958	311,036	278,885
OPERATING EXPENSES	0	0	486	396	486	396
PRISON RAPE ACT - PUBLIC LAW 108-79	0	0	138,378	138,378	52,782	52,782
INFORMATION SERVICES	0	0	1,184	1,219	1,184	1,273
AGENCY ISSUE UNIFORM ALLOWANCE	0	0	4,034	4,034	1,676	1,898
EMPLOYEE PHYSICAL COSTS	0	0	0	13	0	13
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>371,570</b>	<b>337,998</b>	<b>367,164</b>	<b>335,247</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>

**M804 COST ALLOCATION**

Public safety dispatch services.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	-2,826	0	-2,826
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-2,826</b>	<b>0</b>	<b>-2,826</b>
<b>EXPENDITURES:</b>						
NV HWY PATROL - DISPATCH	0	0	0	-2,826	0	-2,826
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-2,826</b>	<b>0</b>	<b>-2,826</b>

**ENHANCEMENT**

**E275 MAXIMIZE INTERNET AND TECHNOLOGY**

Funding for six positions needed for the Nevada Offender Tracking Information System (NOTIS).

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	424,064	373,298	516,334	467,460
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>424,064</b>	<b>373,298</b>	<b>516,334</b>	<b>467,460</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	344,683	293,983	471,007	422,114
IN-STATE TRAVEL	0	0	15,000	15,000	15,000	15,000
OPERATING EXPENSES	0	0	2,456	2,320	1,593	1,457
EQUIPMENT	0	0	16,505	16,505	0	0
INFORMATION SERVICES	0	0	17,420	17,471	3,734	3,868
TRAINING	0	0	28,000	28,000	25,000	25,000
EMPLOYEE PHYSICAL COSTS	0	0	0	19	0	21
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>424,064</b>	<b>373,298</b>	<b>516,334</b>	<b>467,460</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>

**E710 REPLACEMENT EQUIPMENT**

Funding for a replacement bus.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	496,940	470,000	0	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>496,940</b>	<b>470,000</b>	<b>0</b>	<b>0</b>
<b>EXPENDITURES:</b>						
EQUIPMENT	0	0	496,940	470,000	0	0
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>496,940</b>	<b>470,000</b>	<b>0</b>	<b>0</b>

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**E719 REPLACEMENT EQUIPMENT**

Funding for replacement of edge routers which are used to connect the NDOC's LAN to the Silvernet.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	12,356	0	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,356</b>	<b>0</b>	<b>0</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	12,356	0	0
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,356</b>	<b>0</b>	<b>0</b>

**E720 NEW EQUIPMENT**

Funding for a PBX Service Agreement and telephone lines.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	21,999	21,999	21,279	21,279
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>21,999</b>	<b>21,999</b>	<b>21,279</b>	<b>21,279</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	21,279	21,279	21,279	21,279
EQUIPMENT	0	0	720	720	0	0
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>21,999</b>	<b>21,999</b>	<b>21,279</b>	<b>21,279</b>

**E805 CLASSIFIED POSITION RECLASSIFICATIONS**

Funding to reclassify the Personnel Division Administrator to a Personnel Officer III.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	20,718	-3,474	18,370	-3,614
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>20,718</b>	<b>-3,474</b>	<b>18,370</b>	<b>-3,614</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	20,718	-3,474	18,370	-3,614

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL EXPENDITURES:</b>	0	0	20,718	-3,474	18,370	-3,614

**E813 UNCLASSIFIED STEP ADJUSTMENTS**

Equity adjustment for unclassified employees due to the addition of one step to the classified employees salary schedule.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	32,285	0	33,257
<b>TOTAL RESOURCES:</b>	0	0	0	32,285	0	33,257
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	32,285	0	33,257
<b>TOTAL EXPENDITURES:</b>	0	0	0	32,285	0	33,257

**E814 OTHER SALARY ADJUSTMENTS**

Adjustments to certain occupational groups.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	5,182	0	5,680
<b>TOTAL RESOURCES:</b>	0	0	0	5,182	0	5,680
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	5,182	0	5,680
<b>TOTAL EXPENDITURES:</b>	0	0	0	5,182	0	5,680

**E818 IT CONTRACT UNIT**

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	-5,053	0	-5,773
PURCHASING ASSESSMENT	0	0	0	5,053	0	5,773

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL EXPENDITURES:</b>	0	0	0	0	0	0

**E999 UNFUNDED**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	1,263	0	1,264	0
<b>TOTAL RESOURCES:</b>	0	0	1,263	0	1,264	0

**SUMMARY**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	14,641,763	15,217,641	17,590,493	17,835,786	16,717,161	17,780,188
REVERSIONS	-1,574,238	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	1,028,017	28,102	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-28,102	0	0	0	0	0
BUDGETARY TRANSFERS	-183,817	-50,001	0	0	0	0
FEDERAL GRANT-C	2,412,064	1,178,443	1,178,443	1,178,443	1,178,443	1,178,443
RETURNED CHECK CHARGE	275	100	275	275	275	275
REIMBURSEMENT	24	1,219	24	24	24	24
INCENTIVES - NEVADA	2,800	12,400	2,800	2,800	2,800	2,800
DUCAT SALES	51,777	48,384	51,777	51,777	51,777	51,777
GENERAL FUND SALARY ADJUSTMENT	1,031,197	700,248	0	262,222	0	741,695
TRANSFER FROM PRISON STORE	25,000	25,000	25,000	25,000	25,000	25,000
TRANSFER FROM EMERGENCY MGMT	20,674	0	20,674	0	20,674	0

<b>TOTAL RESOURCES:</b>	<b>17,427,434</b>	<b>17,161,536</b>	<b>18,869,486</b>	<b>19,356,327</b>	<b>17,996,154</b>	<b>19,780,202</b>
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<b>EXPENDITURES:</b>						
PERSONNEL	11,205,239	11,418,382	12,592,448	13,096,516	13,030,086	14,184,579
OUT-OF-STATE TRAVEL	45	590	590	1,513	590	1,513
IN-STATE TRAVEL	63,732	68,835	78,732	78,732	78,732	78,732
OPERATING EXPENSES	1,160,193	1,144,119	1,271,958	1,388,232	1,272,220	1,388,497
EQUIPMENT	204,259	33,973	514,165	487,225	0	0
MAINT OF BLDGS & GRNDS	1,986	2,200	1,986	1,986	1,986	1,986

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
EXTRAORDINARY MAINTENANCE EXP	92,000	92,000	92,030	92,000	92,030	92,000
REPLACEMENT VEHICLES	1,000,328	12,154	0	0	0	0
PRISON RAPE ACT - PUBLIC LAW 108-79	0	0	138,378	138,378	52,782	52,782
MICROWAVE CHANNEL	68,751	73,895	74,126	77,433	74,126	81,648
CONSERVATION CAMP TRNG	3,300	3,707	3,300	3,300	3,300	3,300
INFORMATION SERVICES	289,258	466,407	1,425,891	1,441,886	983,434	992,241
AGENCY ISSUE UNIFORM ALLOWANCE	30,335	34,061	33,862	44,090	31,504	41,954
TRAINING	143,593	144,005	197,282	185,680	185,546	207,588
DRUG TESTING/INMATES	128,590	181,521	202,454	189,498	206,522	195,354
INMATE TRANSPORTATION	172,999	156,073	176,835	176,835	176,835	176,835
EMPLOYEE PHYSICAL COSTS	815,636	901,457	1,356,219	1,275,088	1,301,285	1,464,697
EMPLOYEE DRUG TESTING	20,916	17,354	26,545	26,058	23,695	26,509
VIDEO CONFERENCING	48,175	55,506	53,675	59,175	53,675	59,175
HOMELAND SECURITY GRANT	20,674	0	0	0	0	0
CRIME VICTIMS INFO	179	3,342	179	179	179	179
BED/MATTRESS REPLACE	482,262	255,431	526,100	493,470	324,896	630,860
UTILITIES	1,755	23,339	1,755	1,755	1,755	1,755
INMATE PROPERTY CLAIMS	3,125	6,769	3,125	10,000	3,125	10,000
COUPON CONTROL	51,184	61,095	51,184	51,777	51,184	51,777
NV HWY PATROL - DISPATCH	16,307	16,307	16,307	13,844	16,307	13,844
PURCHASING ASSESSMENT	32,042	32,042	30,359	21,677	30,359	22,397
DEFERRED FACILITIES MAINTENANCE	1,370,571	1,956,972	1	0	1	0
<b>TOTAL EXPENDITURES:</b>	<b>17,427,434</b>	<b>17,161,536</b>	<b>18,869,486</b>	<b>19,356,327</b>	<b>17,996,154</b>	<b>19,780,202</b>
<b>PERCENT CHANGE:</b>		<b>-1.53%</b>	<b>9.95%</b>	<b>12.79%</b>	<b>-4.63%</b>	<b>2.19%</b>
<b>TOTAL POSITIONS:</b>	<b>164.00</b>	<b>170.00</b>	<b>180.00</b>	<b>180.00</b>	<b>180.00</b>	<b>180.00</b>

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

## NDOC - PRISON MEDICAL CARE

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### PROGRAM DESCRIPTION

The mission of the Medical Division of the Nevada Department of Corrections (NDOC) is to provide quality health care to all inmates regardless of race, creed, color, national origin, citizenship, sexual orientation, financial status, criminal history or diagnosis; to treat inmates with as much dignity, confidentiality and compassion as possible within the confines of the prison environment; to identify inmates with mental health problems, to provide necessary treatment of good quality, and to administer mental health care in the least restrictive environment possible consistent with public safety; to promote the patient's movement toward increasing levels of health, to assist in detecting signs of illness and disability; to care for the patient while ill and, as his/her condition improves, to promote rehabilitation and personal growth in order to return the individual to self-care functioning in the correctional setting as soon as possible, and to support and reduce the suffering of the dying patient to the fullest extent possible; to manage current financial operations, and to anticipate and plan for future requirements so that resources are consistently and cost-effectively available to meet the clinical objectives. To fulfill its mission, the Medical Division operates infirmaries at all NDOC institutions. The major medical facility for the Department is the Regional Medical Facility (RMF), integrated into the operation and perimeter of the Northern Nevada Correctional Center (NNCC), providing inpatient medical care for serious medical ailments, surgical aftercare, and mental health inpatient services. Mental health extended care is provided at High Desert State Prison (HDSP). The Camps and Restitution Center obtain medical services from institutions specifically assigned to their support.

PERFORMANCE INDICATORS	PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1. Average monthly inmate population	11,466	11,701	11,896	13,337	13,900
2. Average clinic visit co-payment	\$2.95	\$2.48	\$2.40	\$4.08	\$4.55
3. AB 389 transfer from inmate welfare fund	\$701,867	\$882,800	\$726,132	\$882,800	\$882,800
4. Cost for medical services per inmate	\$2,930	\$3,071	\$3,098	\$3,353	\$3,473
5. Total cost of catastrophic cases	\$2,695,215	\$4,560,926	\$6,888,254	\$5,198,629	\$5,418,081
6. Number of catastrophic cases	101	153	105	174	182

### BASE

Base budget recommends adjustments for operating supplies, medical supplies, medical contracted services and client services.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	30,769,831	33,461,042	36,694,036	36,651,345	36,875,230	36,820,616
REVERSIONS	-120,170	0	0	0	0	0
BUDGETARY TRANSFERS	307,997	0	0	0	0	0
CHARGES FOR SERVICES	44,694	262	44,694	44,694	44,694	44,694
REIMBURSEMENT	57,992	61,026	57,992	57,992	57,992	57,992
GENERAL FUND SALARY ADJUSTMENT	2,662,149	1,657,842	0	0	0	0
TRANSFER FROM INTERIM FINANCE	1,227,927	0	0	0	0	0
TRANSFER FROM PROGRAMS	882,800	726,132	882,800	882,800	882,800	882,800
TRANSFER FROM PRISON STORE	98,888	90,529	98,888	98,888	98,888	98,888
<b>TOTAL RESOURCES:</b>	<b>35,932,108</b>	<b>35,996,833</b>	<b>37,778,410</b>	<b>37,735,719</b>	<b>37,959,604</b>	<b>37,904,990</b>
<b>EXPENDITURES:</b>						
PERSONNEL	22,711,769	23,241,054	24,407,392	24,408,193	24,586,996	24,575,874
IN-STATE TRAVEL	27,373	34,238	27,373	28,941	27,373	28,941
OPERATING EXPENSES	433,758	516,477	597,326	597,238	598,916	598,828

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	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
EQUIPMENT	56,042	244,146	0	0	0	0
MAINT OF BLDGS & GRNDS	3,367	4,210	4,517	4,517	4,517	4,517
INFORMATION SERVICES	127,326	148,020	140,476	119,467	140,476	119,467
UNIFORM ALLOWANCE	18,969	21,737	18,969	21,340	18,969	21,340
TRAINING	9,768	9,890	9,708	9,708	9,708	9,708
TB/HEPA MASKS & MATERIALS	1,432	1,464	1,432	1,432	1,432	1,432
ADV CARDIAC LIFE SUPP TRN	675	680	675	675	675	675
INMATE DRIVEN	12,439,833	11,670,337	12,464,964	12,438,630	12,464,964	12,438,630
UTILITIES	30,965	33,749	34,747	34,747	34,747	34,747
PURCHASING ASSESSMENT	70,831	70,831	70,831	70,831	70,831	70,831
<b>TOTAL EXPENDITURES:</b>	<b>35,932,108</b>	<b>35,996,833</b>	<b>37,778,410</b>	<b>37,735,719</b>	<b>37,959,604</b>	<b>37,904,990</b>
<b>TOTAL POSITIONS:</b>	<b>277.42</b>	<b>299.93</b>	<b>299.93</b>	<b>299.93</b>	<b>299.93</b>	<b>299.93</b>

MAINTENANCE

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	-1,825	-16,428	-1,825	-12,330
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-1,825</b>	<b>-16,428</b>	<b>-1,825</b>	<b>-12,330</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	2,076	6,238	2,076	6,238
INFORMATION SERVICES	0	0	-180	2,420	-180	6,518
PURCHASING ASSESSMENT	0	0	-3,721	-25,086	-3,721	-25,086
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-1,825</b>	<b>-16,428</b>	<b>-1,825</b>	<b>-12,330</b>

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**M101 INFLATION - AGENCY SPECIFIC**

Funding for inflation based on Projected National Health Expenditures for 2005 through 2015 from the Centers for Medicare & Medicaid Services, Office of the Actuary based on the 2004 version of the National Health Expenditures released in January 2006 (latest version).

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	1,746,921	1,749,772	2,749,189	2,734,613
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>1,746,921</b>	<b>1,749,772</b>	<b>2,749,189</b>	<b>2,734,613</b>
<b>EXPENDITURES:</b>						
INMATE DRIVEN	0	0	1,746,921	1,749,772	2,749,189	2,734,613
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>1,746,921</b>	<b>1,749,772</b>	<b>2,749,189</b>	<b>2,734,613</b>

**M200 DEMOGRAPHICS/CASELOAD CHANGES**

Funding for the adjustments associated with changes in the inmate population.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	1,124,013	1,846,523	1,701,408	2,667,063
TRANSFER FROM PRISON STORE	0	0	0	137,257	0	184,491
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>1,124,013</b>	<b>1,983,780</b>	<b>1,701,408</b>	<b>2,851,554</b>
<b>EXPENDITURES:</b>						
INMATE DRIVEN	0	0	1,124,013	1,983,780	1,701,408	2,851,554
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>1,124,013</b>	<b>1,983,780</b>	<b>1,701,408</b>	<b>2,851,554</b>

**M201 DEMOGRAPHICS/CASELOAD CHANGES**

Funding for additional medical staff at High Desert State Prison Clinic, Infirmary, Outpatient Medication and Medical Records.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	578,633	591,636	1,133,853	1,041,796
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>578,633</b>	<b>591,636</b>	<b>1,133,853</b>	<b>1,041,796</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	558,838	571,677	1,122,193	1,030,120
OPERATING EXPENSES	0	0	5,389	5,185	1,828	1,486

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
EQUIPMENT	0	0	7,451	7,451	5,196	5,196
INFORMATION SERVICES	0	0	6,955	7,323	4,636	4,994
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>578,633</b>	<b>591,636</b>	<b>1,133,853</b>	<b>1,041,796</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>9.02</b>	<b>9.02</b>	<b>15.02</b>	<b>15.02</b>

**M202 DEMOGRAPHICS/CASELOAD CHANGES**

Funding for a Laboratory Technician at Southern Nevada Women's Correctional Center.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	4,028	3,508	45,202	41,027
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>4,028</b>	<b>3,508</b>	<b>45,202</b>	<b>41,027</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	3,610	3,104	44,784	40,610
OPERATING EXPENSES	0	0	122	99	122	99
INFORMATION SERVICES	0	0	296	305	296	318
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>4,028</b>	<b>3,508</b>	<b>45,202</b>	<b>41,027</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	629,404	0	935,284
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>629,404</b>	<b>0</b>	<b>935,284</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	629,404	0	935,284
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>629,404</b>	<b>0</b>	<b>935,284</b>

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**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	470,748	0	1,456,263
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>470,748</b>	<b>0</b>	<b>1,456,263</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	470,748	0	1,456,263
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>470,748</b>	<b>0</b>	<b>1,456,263</b>

**ENHANCEMENT**

**E275 MAXIMIZE INTERNET AND TECHNOLOGY**

Funding for computers, printers and software for final implementation of the Electronic Health Records module in the Nevada Offender Tracking Information System (NOTIS).

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	138,390	135,272	13,970	16,500
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>138,390</b>	<b>135,272</b>	<b>13,970</b>	<b>16,500</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	138,390	135,272	13,970	16,500
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>138,390</b>	<b>135,272</b>	<b>13,970</b>	<b>16,500</b>

**E327 SERVICES AT LEVEL CLOSEST TO PEOPLE**

Funding for medical staff coverage at Casa Grande Transitional Housing.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	141,829	139,234	173,089	177,827
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>141,829</b>	<b>139,234</b>	<b>173,089</b>	<b>177,827</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	130,212	127,645	172,254	176,992
OPERATING EXPENSES	0	0	3,206	3,161	243	198
EQUIPMENT	0	0	7,819	7,819	0	0

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
INFORMATION SERVICES	0	0	592	609	592	637
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>141,829</b>	<b>139,234</b>	<b>173,089</b>	<b>177,827</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

**E813 UNCLASSIFIED STEP ADJUSTMENTS**

Equity adjustment for unclassified employees due to the addition of one step to the classified employees salary schedule.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	286,490	0	295,066
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>286,490</b>	<b>0</b>	<b>295,066</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	286,490	0	295,066
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>286,490</b>	<b>0</b>	<b>295,066</b>

**E814 OTHER SALARY ADJUSTMENTS**

Adjustments to certain occupational groups.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	1,426,290	0	1,525,951
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,426,290</b>	<b>0</b>	<b>1,525,951</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	1,426,290	0	1,525,951
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,426,290</b>	<b>0</b>	<b>1,525,951</b>

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**E818 IT CONTRACT UNIT**

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	-8,703	0	-10,136
PURCHASING ASSESSMENT	0	0	0	8,703	0	10,136
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**E900 TRANSFER 2 CSW'S TO B/A 3711 CORRECTIONAL PROGRAMS**

Transfer two Clinical Social Workers to the Correctional Programs budget.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	-160,623	-170,910	-160,633	-179,130
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-160,623</b>	<b>-170,910</b>	<b>-160,633</b>	<b>-179,130</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	-159,788	-170,103	-159,798	-178,295
OPERATING EXPENSES	0	0	-243	-198	-243	-198
INFORMATION SERVICES	0	0	-592	-609	-592	-637
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-160,623</b>	<b>-170,910</b>	<b>-160,633</b>	<b>-179,130</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>-2.00</b>	<b>-2.00</b>	<b>-2.00</b>	<b>-2.00</b>

**SUMMARY**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	30,769,831	33,461,042	40,265,402	41,559,356	42,529,483	44,243,266
REVERSIONS	-120,170	0	0	0	0	0
BUDGETARY TRANSFERS	307,997	0	0	0	0	0
CHARGES FOR SERVICES	44,694	262	44,694	44,694	44,694	44,694
REIMBURSEMENT	57,992	61,026	57,992	57,992	57,992	57,992
GENERAL FUND SALARY ADJUSTMENT	2,662,149	1,657,842	0	2,183,528	0	3,277,280
TRANSFER FROM INTERIM FINANCE	1,227,927	0	0	0	0	0
TRANSFER FROM PROGRAMS	882,800	726,132	882,800	882,800	882,800	882,800

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
TRANSFER FROM PRISON STORE	98,888	90,529	98,888	236,145	98,888	283,379
<b>TOTAL RESOURCES:</b>	<b>35,932,108</b>	<b>35,996,833</b>	<b>41,349,776</b>	<b>44,964,515</b>	<b>43,613,857</b>	<b>48,789,411</b>
<b>EXPENDITURES:</b>						
PERSONNEL	22,711,769	23,241,054	24,940,264	27,753,448	25,766,429	29,857,865
IN-STATE TRAVEL	27,373	34,238	27,373	28,941	27,373	28,941
OPERATING EXPENSES	433,758	516,477	607,876	611,723	602,942	606,651
EQUIPMENT	56,042	244,146	15,270	15,270	5,196	5,196
MAINT OF BLDGS & GRNDS	3,367	4,210	4,517	4,517	4,517	4,517
INFORMATION SERVICES	127,326	148,020	285,937	256,084	159,198	137,661
UNIFORM ALLOWANCE	18,969	21,737	18,969	21,340	18,969	21,340
TRAINING	9,768	9,890	9,708	9,708	9,708	9,708
TB/HEPA MASKS & MATERIALS	1,432	1,464	1,432	1,432	1,432	1,432
ADV CARDIAC LIFE SUPP TRN	675	680	675	675	675	675
INMATE DRIVEN	12,439,833	11,670,337	15,335,898	16,172,182	16,915,561	18,024,797
UTILITIES	30,965	33,749	34,747	34,747	34,747	34,747
PURCHASING ASSESSMENT	70,831	70,831	67,110	54,448	67,110	55,881
<b>TOTAL EXPENDITURES:</b>	<b>35,932,108</b>	<b>35,996,833</b>	<b>41,349,776</b>	<b>44,964,515</b>	<b>43,613,857</b>	<b>48,789,411</b>
<b>PERCENT CHANGE:</b>		<b>0.18%</b>	<b>14.87%</b>	<b>24.91%</b>	<b>5.48%</b>	<b>8.51%</b>
<b>TOTAL POSITIONS:</b>	<b>277.42</b>	<b>299.93</b>	<b>309.95</b>	<b>309.95</b>	<b>315.95</b>	<b>315.95</b>

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

## NDOC - CORRECTIONAL PROGRAMS

101-3711

### PROGRAM DESCRIPTION

In 2003, the Nevada Legislature approved a reorganization of existing staff positions to form NDOC's first Correctional Programs Division. The division is headed by an Administrator who manages substance abuse treatment, religious services, vocational training, counseling and therapy for the general population (i.e., out-patient mental health), educational liaison, re-entry and transitional services, special programs (for youth, the elderly, etc.), and Intake assessments. Program staff includes counselors, psychologists, social workers, chaplains, program officers, caseworkers, and support staff. The division's inmate programs are funded in part by grants obtained by NDOC or by partnerships with community organizations that obtain the grants and bring services to Nevada's inmates.

PERFORMANCE INDICATORS	PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1. Percent of inmates for whom Level of Service Inventory-Revised (LSIR) inmate assessment instrument is used to identify programming and treatment needs	40.0%	50.0%	40.0%	50.0%	50.0%
2. Percent of inmates evaluated using correctional program assessment.	30.0%	N/A	30.0%	30.0%	30.0%
3. Percent of inmates tested for mandatory substance abuse treatment	5.0%	5.0%	5.0%	5.0%	5.0%

### BASE

The base budget recommends the continuation of Correctional Programs and related costs.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	4,512,708	5,878,973	6,098,591	5,356,598	6,205,298	5,439,140
REVERSIONS	-38,589	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	966	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-966	0	0	0	0	0
BUDGETARY TRANSFERS	-50,000	0	0	0	0	0
FEDERAL GRANT - I	0	87,498	0	0	0	0
FEDERAL GRANT	651,007	0	0	0	0	0
FEDERAL GRANT-A	133,349	176,523	247,700	247,700	247,700	247,700
CHARGES FOR SERVICES - A	0	5,000	0	0	0	0
MERCHANDISE SALES	9,480	6,000	0	0	0	0
GIFTS AND DONATIONS	1,500	2,400	2,400	2,400	2,400	2,400
EXCESS PROPERTY SALES	0	1,200	1,200	1,200	1,200	1,200
GENERAL FUND SALARY ADJUSTMENT	0	145,850	0	0	0	0
TRANSFER IN FEDERAL GRANT REV	52,168	150,000	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	156,822	161,971	0	0	0	0
TRANS FROM PRISON PERSONAL PROP	135,920	175,537	135,920	175,537	135,920	175,537
TRANSFER FROM DMV	432,634	320,000	0	0	0	0

<b>TOTAL RESOURCES:</b>	<b>5,996,033</b>	<b>7,111,918</b>	<b>6,485,811</b>	<b>5,783,435</b>	<b>6,592,518</b>	<b>5,865,977</b>
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<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	4,598,124	5,720,244	5,765,962	5,219,530	5,872,669	5,302,072

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
IN-STATE TRAVEL	6,418	9,122	6,418	6,418	6,418	6,418
OPERATING	30,733	64,717	31,710	60,582	31,710	60,582
EQUIPMENT	0	34,626	0	0	0	0
OASIS PROGRAM	32,711	32,789	33,211	32,304	33,211	32,304
RSAT GRANT - WINGS / MEN'S TC PROGRAM	590,313	647,943	0	0	0	0
SENIOR CARE PROGRAM	534	2,666	2,450	2,400	2,450	2,400
GOING HOME PREPARED	375,886	75,320	208,997	0	208,997	0
CONSTRUCTION TRADE PROGRAM	0	19,165	0	0	0	0
CONSTRUCTION TRADE SALES	173	6,000	0	0	0	0
CHAPEL DONATIONS	0	1,900	1,200	1,200	1,200	1,200
CHILDREN'S TRUST GRANT	0	5,000	0	0	0	0
YOUTH OFFENDER GRANT	133,349	176,523	221,375	247,700	221,375	247,700
HEALTH DIV GRANT - STOP	51,042	110,068	0	0	0	0
INFORMATION SERVICES	20,913	48,798	24,175	22,988	24,175	22,988
TRAINING	0	1,200	1,200	1,200	1,200	1,200
CONTRACT SERVICES	155,140	155,140	188,416	188,416	188,416	188,416
PURCHASING ASSESSMENT	697	697	697	697	697	697
<b>TOTAL EXPENDITURES:</b>	<b>5,996,033</b>	<b>7,111,918</b>	<b>6,485,811</b>	<b>5,783,435</b>	<b>6,592,518</b>	<b>5,865,977</b>
<b>TOTAL POSITIONS:</b>	<b>70.51</b>	<b>83.51</b>	<b>81.51</b>	<b>77.51</b>	<b>81.51</b>	<b>77.51</b>

MAINTENANCE

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	478	1,775	478	2,835
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>478</b>	<b>1,775</b>	<b>478</b>	<b>2,835</b>
<b>EXPENDITURES:</b>						
OPERATING	0	0	564	-1,321	564	-1,320
INFORMATION SERVICES	0	0	-49	625	-49	1,684
PURCHASING ASSESSMENT	0	0	-37	2,471	-37	2,471
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>478</b>	<b>1,775</b>	<b>478</b>	<b>2,835</b>

NDOC - CORRECTIONAL PROGRAMS  
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**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	143,994	0	221,113
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>143,994</b>	<b>0</b>	<b>221,113</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	0	143,994	0	221,113
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>143,994</b>	<b>0</b>	<b>221,113</b>

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	109,408	0	332,878
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>109,408</b>	<b>0</b>	<b>332,878</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	0	109,408	0	332,878
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>109,408</b>	<b>0</b>	<b>332,878</b>

**ENHANCEMENT**

**E375 REDUCE RECIDIVISM RATE AND JUVENILE VIOLENCE**

Funding for the continuation of the Going Home Prepared Program that was previously funded by a federal grant.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	531,081	0	553,567
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>531,081</b>	<b>0</b>	<b>553,567</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	0	304,449	0	327,520
OPERATING	0	0	0	1,036	0	396
GOING HOME PREPARED	0	0	0	224,377	0	224,378

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
INFORMATION SERVICES	0	0	0	1,219	0	1,273
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>531,081</b>	<b>0</b>	<b>553,567</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>

**E376 REDUCE RECIDIVISM RATE AND JUVENILE VIOLENCE**

Funding for inmate assessment testing instruments used by members of the Pardons Board and the Parole Board in their decisions regarding release from custody or commuting of a sentence.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	2,978	0	954
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,978</b>	<b>0</b>	<b>954</b>
<b>EXPENDITURES:</b>						
OPERATING	0	0	0	704	0	704
INFORMATION SERVICES	0	0	0	2,274	0	250
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,978</b>	<b>0</b>	<b>954</b>

**E813 UNCLASSIFIED STEP ADJUSTMENTS**

Equity adjustment for unclassified employees due to the addition of one step to the classified employees salary schedule.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	6,293	0	6,479
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,293</b>	<b>0</b>	<b>6,479</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	0	6,293	0	6,479
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,293</b>	<b>0</b>	<b>6,479</b>

NDOC - CORRECTIONAL PROGRAMS  
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**E814 OTHER SALARY ADJUSTMENTS**

Adjustments to certain occupational groups.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	270,430	0	286,248
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>270,430</b>	<b>0</b>	<b>286,248</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	0	270,430	0	286,248
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>270,430</b>	<b>0</b>	<b>286,248</b>

**E818 IT CONTRACT UNIT**

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	-2,344	0	-2,678
PURCHASING ASSESSMENT	0	0	0	2,344	0	2,678
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**E900 TRANSFER 2 CSW'S FROM B/A 3706 MEDICAL**

Transfer two Clinical Social Workers from the Prison Medical budget.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	160,623	170,910	160,633	179,130
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>160,623</b>	<b>170,910</b>	<b>160,633</b>	<b>179,130</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	159,788	170,103	159,798	178,295
OPERATING	0	0	243	198	243	198
INFORMATION SERVICES	0	0	592	609	592	637
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>160,623</b>	<b>170,910</b>	<b>160,633</b>	<b>179,130</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

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**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	4,512,708	5,878,973	6,259,692	6,207,336	6,366,409	6,396,739
REVERSIONS	-38,589	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	966	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-966	0	0	0	0	0
BUDGETARY TRANSFERS	-50,000	0	0	0	0	0
FEDERAL GRANT - I	0	87,498	0	0	0	0
FEDERAL GRANT	651,007	0	0	0	0	0
FEDERAL GRANT-A	133,349	176,523	247,700	247,700	247,700	247,700
CHARGES FOR SERVICES - A	0	5,000	0	0	0	0
MERCHANDISE SALES	9,480	6,000	0	0	0	0
GIFTS AND DONATIONS	1,500	2,400	2,400	2,400	2,400	2,400
EXCESS PROPERTY SALES	0	1,200	1,200	1,200	1,200	1,200
GENERAL FUND SALARY ADJUSTMENT	0	145,850	0	386,131	0	625,605
TRANSFER IN FEDERAL GRANT REV	52,168	150,000	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	156,822	161,971	0	0	0	0
TRANS FROM PRISON PERSONAL PROP	135,920	175,537	135,920	175,537	135,920	175,537
TRANSFER FROM DMV	432,634	320,000	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>5,996,033</b>	<b>7,111,918</b>	<b>6,646,912</b>	<b>7,020,304</b>	<b>6,753,629</b>	<b>7,449,181</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	4,598,124	5,720,244	5,925,750	6,224,207	6,032,467	6,654,605
IN-STATE TRAVEL	6,418	9,122	6,418	6,418	6,418	6,418
OPERATING	30,733	64,717	32,517	61,199	32,517	60,560
EQUIPMENT	0	34,626	0	0	0	0
OASIS PROGRAM	32,711	32,789	33,211	32,304	33,211	32,304
RSAT GRANT - WINGS / MEN'S TC PROGRAM	590,313	647,943	0	0	0	0
SENIOR CARE PROGRAM	534	2,666	2,450	2,400	2,450	2,400
GOING HOME PREPARED	375,886	75,320	208,997	224,377	208,997	224,378
CONSTRUCTION TRADE PROGRAM	0	19,165	0	0	0	0
CONSTRUCTION TRADE SALES	173	6,000	0	0	0	0
CHAPEL DONATIONS	0	1,900	1,200	1,200	1,200	1,200
CHILDREN'S TRUST GRANT	0	5,000	0	0	0	0
YOUTH OFFENDER GRANT	133,349	176,523	221,375	247,700	221,375	247,700
HEALTH DIV GRANT - STOP	51,042	110,068	0	0	0	0
INFORMATION SERVICES	20,913	48,798	24,718	25,371	24,718	24,154

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	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
TRAINING	0	1,200	1,200	1,200	1,200	1,200
CONTRACT SERVICES	155,140	155,140	188,416	188,416	188,416	188,416
PURCHASING ASSESSMENT	697	697	660	5,512	660	5,846
<b>TOTAL EXPENDITURES:</b>	<b>5,996,033</b>	<b>7,111,918</b>	<b>6,646,912</b>	<b>7,020,304</b>	<b>6,753,629</b>	<b>7,449,181</b>
<b>PERCENT CHANGE:</b>		<b>18.61%</b>	<b>-6.54%</b>	<b>-1.29%</b>	<b>1.61%</b>	<b>6.11%</b>
<b>TOTAL POSITIONS:</b>	<b>70.51</b>	<b>83.51</b>	<b>83.51</b>	<b>83.51</b>	<b>83.51</b>	<b>83.51</b>

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

**NDOC - ELY STATE PRISON**

**101-3751**

**PROGRAM DESCRIPTION**

Ely State Prison (ESP) is a maximum security custody institution, located nine miles north of Ely, with an emergency capacity of 1,042 beds. The site for ESP was acquired in 1987. Phase I was completed in July 1989, and Phase II construction was completed in November 1990. This facility is equipped to house and care for the most unmanageable inmates, and provide protective custody and segregation. The Ely State Prison converted to maximum security custody housing, upon the opening of Phase I of the medium security Lovelock Correctional Center. ESP has a prison textile industry that manufactures drapes, bedspreads, etc. Religious, substance-abuse, and educational programs are offered to the inmates. Recreational and other work experience programs are also available.

<b>PERFORMANCE INDICATORS</b>		<b>PROJECTED FY 2006</b>	<b>ACTUAL FY 2006</b>	<b>PROJECTED FY 2007</b>	<b>PROJECTED FY 2008</b>	<b>PROJECTED FY 2009</b>
1.	Average monthly inmate population	1,026	1,072	1,010	1,222	1,112
2.	Number of escapes	0	0	0	0	0
3.	Cost per inmate per day	\$64.49	\$64.78	\$70.11	\$63.73	\$74.21
4.	Employee turnover rate	10.0%	8.7%	10.0%	8.7%	8.7%
5.	Total number of beds available	1,042	1,234	1,234	1,234	1,234

**BASE**

Base budget recommends adjustments for operating supplies, inmate clothing, food and bakery purchases, inmate payroll, and client services.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	23,075,047	23,428,134	26,897,576	27,011,875	27,454,342	27,547,248
REVERSIONS	-275,255	0	0	0	0	0
BUDGETARY TRANSFERS	93,900	0	0	0	0	0
EMPLOYEE SERVICES	3,881	4,193	3,881	3,881	3,881	3,881
ROOM, BOARD, TRANSP CHARGE	42,385	46,466	42,385	42,385	42,385	42,385
MEAL SALES	409	209	409	409	409	409
REIMBURSEMENT	8,672	9,585	5,829	5,829	5,829	5,829
GENERAL FUND SALARY ADJUSTMENT	2,179,008	2,357,765	0	0	0	0
TRANSFER FROM INTERIM FINANCE	219,834	0	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>25,347,881</b>	<b>25,846,352</b>	<b>26,950,080</b>	<b>27,064,379</b>	<b>27,506,846</b>	<b>27,599,752</b>

**EXPENDITURES:**

PERSONNEL	21,966,491	22,784,749	23,606,776	23,684,333	24,169,678	24,226,153
OPERATING EXPENSES	260,116	244,521	273,231	261,193	267,095	254,746
EQUIPMENT	116,929	82,433	0	0	0	0
MAINT OF BLDGS & GRNDS	110,662	110,804	110,662	110,662	110,662	110,662
MAINTENANCE CONTRACTS	16,288	25,463	25,463	25,463	25,463	25,463
INFORMATION SERVICES	100,841	100,637	100,841	100,842	100,841	100,842
AGENCY ISSUE UNIFORM	204,903	228,973	255,679	238,574	255,679	238,574
INMATE DRIVENS	1,308,560	1,238,320	1,314,337	1,380,221	1,314,337	1,380,221

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
UTILITIES	1,253,679	1,021,040	1,253,679	1,253,679	1,253,679	1,253,679
PURCHASING ASSESSMENT	9,412	9,412	9,412	9,412	9,412	9,412
<b>TOTAL EXPENDITURES:</b>	<b>25,347,881</b>	<b>25,846,352</b>	<b>26,950,080</b>	<b>27,064,379</b>	<b>27,506,846</b>	<b>27,599,752</b>
<b>TOTAL POSITIONS:</b>	<b>340.00</b>	<b>340.00</b>	<b>340.00</b>	<b>340.00</b>	<b>340.00</b>	<b>340.00</b>

MAINTENANCE

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	1,655	33,675	1,655	38,320
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>1,655</b>	<b>33,675</b>	<b>1,655</b>	<b>38,320</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	2,353	28,964	2,353	28,964
INFORMATION SERVICES	0	0	-204	2,744	-204	7,389
PURCHASING ASSESSMENT	0	0	-494	1,967	-494	1,967
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>1,655</b>	<b>33,675</b>	<b>1,655</b>	<b>38,320</b>

**M200 DEMOGRAPHICS/CASELOAD CHANGES**

Funding for the adjustments associated with changes in the inmate population.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	109,159	187,199	-18,984	49,918
ROOM, BOARD, TRANSP CHARGE	0	0	3,638	5,931	-633	1,582
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>112,797</b>	<b>193,130</b>	<b>-19,617</b>	<b>51,500</b>
<b>EXPENDITURES:</b>						
INMATE DRIVENS	0	0	112,797	193,130	-19,617	51,500
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>112,797</b>	<b>193,130</b>	<b>-19,617</b>	<b>51,500</b>

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**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	666,239	0	1,003,564
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>666,239</b>	<b>0</b>	<b>1,003,564</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	666,239	0	1,003,564
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>666,239</b>	<b>0</b>	<b>1,003,564</b>

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	447,712	0	1,408,318
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>447,712</b>	<b>0</b>	<b>1,408,318</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	447,712	0	1,408,318
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>447,712</b>	<b>0</b>	<b>1,408,318</b>

**ENHANCEMENT**

**E720 NEW EQUIPMENT**

Funding for PBX trunk lines and a PBX service agreement.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	19,017	19,017	18,132	18,132
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>19,017</b>	<b>19,017</b>	<b>18,132</b>	<b>18,132</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	19,017	19,017	18,132	18,132
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>19,017</b>	<b>19,017</b>	<b>18,132</b>	<b>18,132</b>

**E818 IT CONTRACT UNIT**

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	-9,548	0	-10,908
PURCHASING ASSESSMENT	0	0	0	9,548	0	10,908
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**E999 UNFUNDED**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	10,230	0	10,230	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>10,230</b>	<b>0</b>	<b>10,230</b>	<b>0</b>

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	23,075,047	23,428,134	27,037,637	27,918,005	27,465,375	28,657,182
REVERSIONS	-275,255	0	0	0	0	0
BUDGETARY TRANSFERS	93,900	0	0	0	0	0
EMPLOYEE SERVICES	3,881	4,193	3,881	3,881	3,881	3,881
ROOM, BOARD, TRANSP CHARGE	42,385	46,466	46,023	48,316	41,752	43,967
MEAL SALES	409	209	409	409	409	409
REIMBURSEMENT	8,672	9,585	5,829	5,829	5,829	5,829
GENERAL FUND SALARY ADJUSTMENT	2,179,008	2,357,765	0	447,712	0	1,408,318
TRANSFER FROM INTERIM FINANCE	219,834	0	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>25,347,881</b>	<b>25,846,352</b>	<b>27,093,779</b>	<b>28,424,152</b>	<b>27,517,246</b>	<b>30,119,586</b>
<b>EXPENDITURES:</b>						
PERSONNEL	21,966,491	22,784,749	23,606,776	24,798,284	24,169,678	26,638,035
OPERATING EXPENSES	260,116	244,521	294,601	309,174	287,580	301,842
EQUIPMENT	116,929	82,433	10,230	0	10,230	0
MAINT OF BLDGS & GRNDS	110,662	110,804	110,662	110,662	110,662	110,662

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	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
MAINTENANCE CONTRACTS	16,288	25,463	25,463	25,463	25,463	25,463
INFORMATION SERVICES	100,841	100,637	100,637	94,038	100,637	97,323
AGENCY ISSUE UNIFORM	204,903	228,973	255,679	238,574	255,679	238,574
INMATE DRIVENS	1,308,560	1,238,320	1,427,134	1,573,351	1,294,720	1,431,721
UTILITIES	1,253,679	1,021,040	1,253,679	1,253,679	1,253,679	1,253,679
PURCHASING ASSESSMENT	9,412	9,412	8,918	20,927	8,918	22,287
<b>TOTAL EXPENDITURES:</b>	<b>25,347,881</b>	<b>25,846,352</b>	<b>27,093,779</b>	<b>28,424,152</b>	<b>27,517,246</b>	<b>30,119,586</b>
<b>PERCENT CHANGE:</b>		<b>1.97%</b>	<b>4.83%</b>	<b>9.97%</b>	<b>1.56%</b>	<b>5.96%</b>
<b>TOTAL POSITIONS:</b>	<b>340.00</b>	<b>340.00</b>	<b>340.00</b>	<b>340.00</b>	<b>340.00</b>	<b>340.00</b>

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

## NDOC - HIGH DESERT STATE PRISON

101-3762

### PROGRAM DESCRIPTION

High Desert State Prison (HDSP) is west of the Southern Desert Correctional Center, near Indian Springs. Phase I, II, and III are open and operating with a 2,137 bed capacity. Phases IV and V are schedule to begin construction in March of 2007. Phase IV has a scheduled occupancy date of September 2008 and Phase V has a schedule occupancy date of January 2009. These two phases will add an additional four units that will house 1,120 inmates. HDSP is currently the intake center for male inmates in Southern Nevada.

PERFORMANCE INDICATORS	PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1. Average monthly inmate population	2,210	2,404	2,183	2,315	2,584
2. Number of escapes	0	1	0	0	0
3. Cost per inmate per day	\$36.05	\$33.94	\$37.81	\$39.29	\$51.21
4. Employee turnover rate	16.40%	14.95%	16.40%	14.95%	14.95%
5. Total number of beds available under emergency capacity	2,137	2,137	2,137	2,137	2,809

### BASE

Base budget recommends adjustments for operating supplies, inmate clothing, food and bakery purchases, inmate payroll, and client services.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	26,967,368	27,575,074	31,227,572	31,424,796	31,919,241	32,119,403
REVERSIONS	-734,414	0	0	0	0	0
BUDGETARY TRANSFERS	217,670	0	0	0	0	0
CONTRACT SERVICES CHARGE	272,136	0	0	0	0	0
EMPLOYEE SERVICES	4,372	4,848	3,897	3,897	3,897	3,897
ROOM, BOARD, TRANSP CHARGE	108,190	83,009	108,190	108,190	108,190	108,190
BAKERY SALES	127,766	113,709	117,997	75,631	132,005	75,631
REIMBURSEMENT	0	0	23,001	23,001	23,001	23,001
GENERAL FUND SALARY ADJUSTMENT	2,114,926	2,278,979	0	0	0	0
TRANSFER FROM INTERIM FINANCE	570,310	0	0	0	0	0
TRANSFER FROM EDUCATION	132,053	68,455	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>29,780,377</b>	<b>30,124,074</b>	<b>31,480,657</b>	<b>31,635,515</b>	<b>32,186,334</b>	<b>32,330,122</b>
<b>EXPENDITURES:</b>						
PERSONNEL	23,503,905	24,418,441	24,902,969	25,145,307	25,611,246	25,837,436
OPERATING EXPENSES	419,264	501,669	432,720	428,919	427,720	428,997
EQUIPMENT	32,252	3,410	0	0	0	0
MAINT OF BUILDINGS & GROUNDS	181,399	143,001	181,399	148,303	181,399	148,303
MAINTENANCE CONTRACTS	130,844	145,040	144,266	144,324	146,666	146,724
BLOOD SPILL KITS-CUSTODY	233	233	0	233	0	233
INFORMATION SERVICES	107,366	107,148	107,366	107,366	107,366	107,366
AGENCY ISSUE UNIFORM	199,447	215,161	204,679	233,898	204,679	233,898

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
INMATE DRIVENS	2,421,670	2,504,982	2,806,521	2,721,833	2,806,521	2,721,833
DEPT OF EDUC - MEAL PROGRAM	83,424	83,998	0	0	0	0
UTILITIES	2,682,703	1,983,121	2,682,867	2,687,462	2,682,867	2,687,462
PURCHASING ASSESSMENT	17,870	17,870	17,870	17,870	17,870	17,870
<b>TOTAL EXPENDITURES:</b>	<b>29,780,377</b>	<b>30,124,074</b>	<b>31,480,657</b>	<b>31,635,515</b>	<b>32,186,334</b>	<b>32,330,122</b>
<b>TOTAL POSITIONS:</b>	<b>362.00</b>	<b>362.00</b>	<b>362.00</b>	<b>362.00</b>	<b>362.00</b>	<b>362.00</b>

MAINTENANCE

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	945	57,025	945	62,703
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>945</b>	<b>57,025</b>	<b>945</b>	<b>62,703</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	2,641	54,747	2,641	55,481
INFORMATION SERVICES	0	0	-217	2,922	-217	7,866
PURCHASING ASSESSMENT	0	0	-1,479	-644	-1,479	-644
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>945</b>	<b>57,025</b>	<b>945</b>	<b>62,703</b>

**M200 DEMOGRAPHICS/CASELOAD CHANGES**

Funding for the adjustments associated with changes in the inmate population.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	-98,334	-93,961	312,299	180,884
ROOM, BOARD, TRANSP CHARGE	0	0	-3,736	-4,005	13,548	8,100
BAKERY SALES	0	0	0	3,644	0	15,549
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-102,070</b>	<b>-94,322</b>	<b>325,847</b>	<b>204,533</b>
<b>EXPENDITURES:</b>						
INMATE DRIVENS	0	0	-102,070	-94,322	325,847	204,533

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL EXPENDITURES:</b>	0	0	-102,070	-94,322	325,847	204,533

**M201 DEMOGRAPHICS/CASELOAD CHANGES**

Funding for the operations and staffing of Phase IV scheduled for completion in FY09.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	4,476,343	296,791	7,371,981	8,062,259
<b>TOTAL RESOURCES:</b>	0	0	4,476,343	296,791	7,371,981	8,062,259
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	3,364,916	288,964	6,873,839	6,934,072
OPERATING EXPENSES	0	0	39,391	495	38,411	55,877
EQUIPMENT	0	0	53,106	0	6,708	75,654
ONE SHOT/START UP	0	0	441,758	0	0	433,358
INFORMATION SERVICES	0	0	35,223	1,524	35,223	34,697
AGENCY ISSUE UNIFORM	0	0	133,485	5,808	9,336	120,137
UTILITIES	0	0	408,464	0	408,464	408,464
<b>TOTAL EXPENDITURES:</b>	0	0	4,476,343	296,791	7,371,981	8,062,259
<b>TOTAL POSITIONS:</b>	0.00	0.00	119.00	5.00	119.00	109.00

**M202 DEMOGRAPHICS/CASELOAD CHANGES**

Funding for the operations and staffing of Phase V scheduled for completion in FY09.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	0	5,662,620	5,105,771
<b>TOTAL RESOURCES:</b>	0	0	0	0	5,662,620	5,105,771
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	0	4,697,018	4,137,319
OPERATING EXPENSES	0	0	0	0	18,157	26,989
EQUIPMENT	0	0	0	0	24,176	38,036
ONE SHOT/START UP	0	0	0	0	356,058	356,058
INFORMATION SERVICES	0	0	0	0	35,223	32,786

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
AGENCY ISSUE UNIFORM	0	0	0	0	123,524	106,119
UTILITIES	0	0	0	0	408,464	408,464
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,662,620</b>	<b>5,105,771</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>119.00</b>	<b>103.00</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	723,958	0	1,106,285
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>723,958</b>	<b>0</b>	<b>1,106,285</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	723,958	0	1,106,285
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>723,958</b>	<b>0</b>	<b>1,106,285</b>

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	452,781	0	1,430,579
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>452,781</b>	<b>0</b>	<b>1,430,579</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	452,781	0	1,430,579
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>452,781</b>	<b>0</b>	<b>1,430,579</b>

**M750 BUILDING CONSTRUCTION OUTSIDE CAP**

Maintenance construction projects performed by the agency.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	130,435	0	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>130,435</b>	<b>0</b>	<b>0</b>
<b>EXPENDITURES:</b>						
DEFERRED FACILITIES MAINTENANCE	0	0	0	130,435	0	0
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>130,435</b>	<b>0</b>	<b>0</b>

**ENHANCEMENT**

**E818 IT CONTRACT UNIT**

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	-10,305	0	-18,414
PURCHASING ASSESSMENT	0	0	0	10,305	0	18,414
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**E999 UNFUNDED**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	137,506	0	9,703	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>137,506</b>	<b>0</b>	<b>9,703</b>	<b>0</b>

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	26,967,368	27,575,074	35,744,032	32,539,044	45,276,789	46,637,305

NDOC - HIGH DESERT STATE PRISON  
101-3762

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
REVERSIONS	-734,414	0	0	0	0	0
BUDGETARY TRANSFERS	217,670	0	0	0	0	0
CONTRACT SERVICES CHARGE	272,136	0	0	0	0	0
EMPLOYEE SERVICES	4,372	4,848	3,897	3,897	3,897	3,897
ROOM, BOARD, TRANSP CHARGE	108,190	83,009	104,454	104,185	121,738	116,290
BAKERY SALES	127,766	113,709	117,997	79,275	132,005	91,180
REIMBURSEMENT	0	0	23,001	23,001	23,001	23,001
GENERAL FUND SALARY ADJUSTMENT	2,114,926	2,278,979	0	452,781	0	1,430,579
TRANSFER FROM INTERIM FINANCE	570,310	0	0	0	0	0
TRANSFER FROM EDUCATION	132,053	68,455	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>29,780,377</b>	<b>30,124,074</b>	<b>35,993,381</b>	<b>33,202,183</b>	<b>45,557,430</b>	<b>48,302,252</b>
<b>EXPENDITURES:</b>						
PERSONNEL	23,503,905	24,418,441	28,274,956	26,611,010	37,191,806	39,445,691
OPERATING EXPENSES	419,264	501,669	474,752	484,161	486,929	567,344
EQUIPMENT	32,252	3,410	53,106	0	30,884	113,690
MAINT OF BUILDINGS & GROUNDS	181,399	143,001	181,399	148,303	181,399	148,303
MAINTENANCE CONTRACTS	130,844	145,040	144,266	144,324	146,666	146,724
BLOOD SPILL KITS-CUSTODY	233	233	0	233	0	233
ONE SHOT/START UP	0	0	441,758	0	356,058	789,416
INFORMATION SERVICES	107,366	107,148	142,372	101,507	177,595	164,301
AGENCY ISSUE UNIFORM	199,447	215,161	338,164	239,706	337,539	460,154
INMATE DRIVENS	2,421,670	2,504,982	2,704,451	2,627,511	3,132,368	2,926,366
DEPT OF EDUC - MEAL PROGRAM	83,424	83,998	0	0	0	0
UTILITIES	2,682,703	1,983,121	3,091,331	2,687,462	3,499,795	3,504,390
PURCHASING ASSESSMENT	17,870	17,870	16,391	27,531	16,391	35,640
DEFERRED FACILITIES MAINTENANCE	0	0	130,435	130,435	0	0
<b>TOTAL EXPENDITURES:</b>	<b>29,780,377</b>	<b>30,124,074</b>	<b>35,993,381</b>	<b>33,202,183</b>	<b>45,557,430</b>	<b>48,302,252</b>
<b>PERCENT CHANGE:</b>		<b>1.15%</b>	<b>19.48%</b>	<b>10.22%</b>	<b>26.57%</b>	<b>45.48%</b>
<b>TOTAL POSITIONS:</b>	<b>362.00</b>	<b>362.00</b>	<b>481.00</b>	<b>367.00</b>	<b>600.00</b>	<b>574.00</b>

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

**NDOC - NORTHERN NEVADA CORRECTIONAL CENTER**

**101-3717**

**PROGRAM DESCRIPTION**

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

<b>PERFORMANCE INDICATORS</b>	<b>PROJECTED FY 2006</b>	<b>ACTUAL FY 2006</b>	<b>PROJECTED FY 2007</b>	<b>PROJECTED FY 2008</b>	<b>PROJECTED FY 2009</b>
1. Average monthly inmate population (includes RMF)	1,265	1,271	1,246	1,405	1,484
2. Number of escapes	0	1	0	0	0
3. Cost per inmate per day	\$40.71	\$46.75	\$46.72	\$47.40	\$46.95
4. Employee turnover rate	11.90%	10.48%	11.90%	10.48%	10.48%
5. Number of beds available: emergency capacity	1,285	1,285	1,285	1,525	1,525

**BASE**

Base budget recommends adjustments for operating supplies, inmate clothing, food and bakery purchases, inmate payroll, client services, and ongoing operations.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	19,157,290	19,190,516	21,771,814	21,681,728	22,107,676	22,009,515
REVERSIONS	-115,632	0	0	0	0	0
BUDGETARY TRANSFERS	-53,476	0	0	0	0	0
EMPLOYEE SERVICES	11,167	13,067	11,167	11,167	11,167	11,167
ROOM, BOARD, TRANSP CHARGE	157,995	144,618	157,995	157,995	157,995	157,995
LAUNDRY SERVICE	720	1,581	720	720	720	720
BAKERY SALES	114,713	114,423	114,713	114,713	114,713	114,713
POWER SALES	0	0	230,584	230,584	232,890	232,890
MEAL SALES	0	984	984	0	984	0
REIMBURSEMENT	37,781	17,762	81,564	81,564	81,564	81,564
REBATE	67,624	0	35,597	35,597	35,953	35,953
GENERAL FUND SALARY ADJUSTMENT	1,856,804	1,763,949	0	0	0	0
TRANSFER IN FEDERAL GRANT REV	80,000	0	0	0	0	0
TRANSFER FROM INTERIM FINANCE	335,309	0	0	0	0	0
TRANSFER FROM CONTINGENCY	35,730	0	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>21,686,025</b>	<b>21,246,900</b>	<b>22,405,138</b>	<b>22,314,068</b>	<b>22,743,662</b>	<b>22,644,517</b>
<b>EXPENDITURES:</b>						
PERSONNEL	17,485,809	17,588,865	18,113,169	18,075,767	18,443,523	18,397,946
OPERATING EXPENSES	237,517	240,329	1,631,530	1,630,878	1,662,859	1,662,307

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
EQUIPMENT	174,674	3,640	0	0	0	0
MAINT OF BLDGS & GRNDS	105,378	105,731	108,448	108,448	108,448	108,448
MAINTENANCE CONTRACTS	79,042	99,073	75,889	70,807	75,889	70,807
BLOOD SPILL KITS-CUSTODY	506	522	506	506	506	506
INFORMATION SERVICES	74,444	74,293	74,444	74,444	74,444	74,444
AGENCY ISSUE UNIFORM	125,128	152,388	147,683	157,376	147,683	157,376
INMATE DRIVENS	1,536,091	1,517,853	1,531,074	1,473,447	1,531,074	1,473,447
FORESTRY FUEL GRANT	80,000	0	0	0	0	0
UTILITIES	1,779,873	1,456,643	714,832	714,832	691,673	691,673
PURCHASING ASSESSMENT	7,563	7,563	7,563	7,563	7,563	7,563
<b>TOTAL EXPENDITURES:</b>	<b>21,686,025</b>	<b>21,246,900</b>	<b>22,405,138</b>	<b>22,314,068</b>	<b>22,743,662</b>	<b>22,644,517</b>
<b>TOTAL POSITIONS:</b>	<b>251.00</b>	<b>251.00</b>	<b>251.00</b>	<b>251.00</b>	<b>251.00</b>	<b>251.00</b>

MAINTENANCE

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	1,189	26,793	1,189	30,222
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>1,189</b>	<b>26,793</b>	<b>1,189</b>	<b>30,222</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	1,737	22,785	1,737	22,785
INFORMATION SERVICES	0	0	-151	2,026	-151	5,455
PURCHASING ASSESSMENT	0	0	-397	1,982	-397	1,982
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>1,189</b>	<b>26,793</b>	<b>1,189</b>	<b>30,222</b>

**M200 DEMOGRAPHICS/CASELOAD CHANGES**

Funding for the adjustments associated with changes in the inmate population.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	-12,257	134,178	-25,631	215,969

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
ROOM, BOARD, TRANSP CHARGE	0	0	0	16,658	0	26,478
BAKERY SALES	0	0	3,716	3,716	3,073	3,073
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-8,541</b>	<b>154,552</b>	<b>-22,558</b>	<b>245,520</b>
<b>EXPENDITURES:</b>						
INMATE DRIVENS	0	0	-8,541	154,552	-22,558	245,520
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-8,541</b>	<b>154,552</b>	<b>-22,558</b>	<b>245,520</b>

**M204 DEMOGRAPHICS/CASELOAD CHANGES**

Funding for the operations and staffing of a modular unit.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	481,969	0	686,536
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>481,969</b>	<b>0</b>	<b>686,536</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	459,509	0	667,949
OPERATING EXPENSES	0	0	0	4,492	0	6,923
MAINTENANCE CONTRACTS	0	0	0	2,475	0	2,002
INFORMATION SERVICES	0	0	0	3,351	0	3,501
AGENCY ISSUE UNIFORM	0	0	0	12,142	0	6,161
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>481,969</b>	<b>0</b>	<b>686,536</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>11.00</b>	<b>0.00</b>	<b>11.00</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	510,651	0	772,031
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>510,651</b>	<b>0</b>	<b>772,031</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	510,651	0	772,031

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL EXPENDITURES:</b>	0	0	0	510,651	0	772,031

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	333,273	0	1,041,100
<b>TOTAL RESOURCES:</b>	0	0	0	333,273	0	1,041,100
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	333,273	0	1,041,100
<b>TOTAL EXPENDITURES:</b>	0	0	0	333,273	0	1,041,100

**M425 DEFERRED FACILITIES MAINTENANCE**

Deferred preventive facility maintenance, addressing issues contributing to an unhealthy work environment for employees, clients, and the public.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	475,234	75,000	0	0
<b>TOTAL RESOURCES:</b>	0	0	475,234	75,000	0	0
<b>EXPENDITURES:</b>						
DEFERRED FACILITIES MAINTENANCE	0	0	475,234	75,000	0	0
<b>TOTAL EXPENDITURES:</b>	0	0	475,234	75,000	0	0

**M750 BUILDING CONSTRUCTION OUTSIDE CAP**

Maintenance construction projects performed by the agency.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	400,234	0	0
<b>TOTAL RESOURCES:</b>	0	0	0	400,234	0	0

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
DEFERRED FACILITIES MAINTENANCE	0	0	0	400,234	0	0
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,234</b>	<b>0</b>	<b>0</b>

**ENHANCEMENT**

**E720 NEW EQUIPMENT**

Funding for new telephone equipment.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	10,305	10,305	8,760	8,760
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>10,305</b>	<b>10,305</b>	<b>8,760</b>	<b>8,760</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	10,305	10,305	8,760	8,760
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>10,305</b>	<b>10,305</b>	<b>8,760</b>	<b>8,760</b>

**E818 IT CONTRACT UNIT**

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	-7,357	0	-8,405
PURCHASING ASSESSMENT	0	0	0	7,357	0	8,405
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**E999 UNFUNDED**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	28,400	0	0	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>28,400</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	19,157,290	19,190,516	22,274,685	23,320,858	22,091,994	23,723,033
REVERSIONS	-115,632	0	0	0	0	0
BUDGETARY TRANSFERS	-53,476	0	0	0	0	0
EMPLOYEE SERVICES	11,167	13,067	11,167	11,167	11,167	11,167
ROOM, BOARD, TRANSP CHARGE	157,995	144,618	157,995	174,653	157,995	184,473
LAUNDRY SERVICE	720	1,581	720	720	720	720
BAKERY SALES	114,713	114,423	118,429	118,429	117,786	117,786
POWER SALES	0	0	230,584	230,584	232,890	232,890
MEAL SALES	0	984	984	0	984	0
REIMBURSEMENT	37,781	17,762	81,564	81,564	81,564	81,564
REBATE	67,624	0	35,597	35,597	35,953	35,953
GENERAL FUND SALARY ADJUSTMENT	1,856,804	1,763,949	0	333,273	0	1,041,100
TRANSFER IN FEDERAL GRANT REV	80,000	0	0	0	0	0
TRANSFER FROM INTERIM FINANCE	335,309	0	0	0	0	0
TRANSFER FROM CONTINGENCY	35,730	0	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>21,686,025</b>	<b>21,246,900</b>	<b>22,911,725</b>	<b>24,306,845</b>	<b>22,731,053</b>	<b>25,428,686</b>
<b>EXPENDITURES:</b>						
PERSONNEL	17,485,809	17,588,865	18,113,169	19,379,200	18,443,523	20,879,026
OPERATING EXPENSES	237,517	240,329	1,643,572	1,668,460	1,673,356	1,700,775
EQUIPMENT	174,674	3,640	28,400	0	0	0
MAINT OF BLDGS & GRNDS	105,378	105,731	108,448	108,448	108,448	108,448
MAINTENANCE CONTRACTS	79,042	99,073	75,889	73,282	75,889	72,809
BLOOD SPILL KITS-CUSTODY	506	522	506	506	506	506
INFORMATION SERVICES	74,444	74,293	74,293	72,464	74,293	74,995
AGENCY ISSUE UNIFORM	125,128	152,388	147,683	169,518	147,683	163,537
INMATE DRIVENS	1,536,091	1,517,853	1,522,533	1,627,999	1,508,516	1,718,967
FORESTRY FUEL GRANT	80,000	0	0	0	0	0
UTILITIES	1,779,873	1,456,643	714,832	714,832	691,673	691,673
PURCHASING ASSESSMENT	7,563	7,563	7,166	16,902	7,166	17,950
DEFERRED FACILITIES MAINTENANCE	0	0	475,234	475,234	0	0
<b>TOTAL EXPENDITURES:</b>	<b>21,686,025</b>	<b>21,246,900</b>	<b>22,911,725</b>	<b>24,306,845</b>	<b>22,731,053</b>	<b>25,428,686</b>
<b>PERCENT CHANGE:</b>		<b>-2.02%</b>	<b>7.84%</b>	<b>14.40%</b>	<b>-0.79%</b>	<b>4.62%</b>
<b>TOTAL POSITIONS:</b>	<b>251.00</b>	<b>251.00</b>	<b>251.00</b>	<b>262.00</b>	<b>251.00</b>	<b>262.00</b>

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

## NDOC - NEVADA STATE PRISON

101-3718

### PROGRAM DESCRIPTION

The Nevada State Prison, located in Carson City, is one of the oldest prisons still in operation in the United States. Established in 1862, when the Nevada Legislature purchased the Warm Springs Hotel and 20 acres of land for \$80,000, NSP has been in continuous operation since this time. The original structure burned down in 1867. On several occasions, NSP has been remodeled and expanded. The design capacity of NSP was 600 inmates, and the operating capacity was 739 during FY 02. In August 2002, Units 2 & 3 were closed to reduce costs, which reduced the operating capacity to 696 inmates, where it was in FY 04. The FY 06 average population was 882 inmates. The Nevada State Prison operates as a medium security prison, although it retains some maximum-security beds. Although inmates under the sentence of death are incarcerated at the Ely State Prison, executions are still conducted at the Nevada State Prison. Many religious programs of multiple faiths are available in which inmates may participate. In addition, a recent remodeling has allowed NSP to establish a chapel for religious services. Wide ranges of psychology programs are also available to inmates including parenting, anger management and individual counseling. Inmates are employed in the several institutional work assignments: food service, janitorial, maintenance, yard labor crews, laundry, gymnasium, school, law library, and infirmary. Over 60 inmates are employed in the Department of Motor Vehicles and Public Safety's License Plate Factory and in the Prison Industries Bookbindery/Print Shop and the Mattress Factory programs. There is an extensive inmate recreational program including organized sport leagues, football, basketball, and soccer. Any general population inmate may participate in these activities. The Carson City School District provides the high school education programming for inmates. The district assigns five teachers to the institution for this purpose. The Western Nevada Community College program has an enrollment of 61. In a recent class conducted by WNCC staff, offenders learned basic building trade skills while remodeling the education area. The department provides a Literacy Program to enable inmates to acquire those skills necessary to enter the high school diploma or GED certificate programs.

PERFORMANCE INDICATORS	PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1. Average monthly inmate population	932	882	917	910	898
2. Number of escapes	0	0	0	0	0
3. Cost per inmate per day	\$48.51	\$54.13	\$50.38	\$56.44	\$58.96
4. Employee turnover rate	9.9%	11.4%	9.9%	11.4%	11.4%
5. Total number of beds available: emergency capacity	946	816	946	816	816

### BASE

Base budget recommends adjustments for operating supplies, inmate clothing, food and bakery purchases, inmate payroll, and client services.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	15,204,987	15,302,792	17,546,886	17,429,262	17,796,216	17,673,577
REVERSIONS	-106,897	0	0	0	0	0
BUDGETARY TRANSFERS	60,400	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	62,492	80,300	62,492	62,492	62,492	62,492
POWER SALES	15,030	14,154	15,030	15,030	15,030	15,030
MEAL SALES	168	184	168	168	168	168
REIMBURSEMENT	7,589	7,448	10,747	10,747	10,747	10,747
REIMBURSEMENT OF EXPENSES	13,633	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	1,933,499	1,456,913	0	0	0	0
TRANSFER FROM INTERIM FINANCE	235,493	0	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>17,426,394</b>	<b>16,861,791</b>	<b>17,635,323</b>	<b>17,517,699</b>	<b>17,884,653</b>	<b>17,762,014</b>

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
PERSONNEL	14,879,517	14,601,429	15,142,854	15,056,586	15,397,224	15,305,931
OPERATING EXPENSES	188,517	148,634	186,432	165,948	186,592	166,118
EQUIPMENT	101,760	14,000	0	0	0	0
MAINT OF BLDGS & GRNDS	49,943	43,937	48,952	48,952	48,952	48,952
MAINTENANCE CONTRACTS	27,609	29,664	36,704	36,704	36,704	36,704
BLOOD SPILL KITS-CUSTODY	215	215	215	215	215	215
INFORMATION SERVICES	61,098	60,974	61,098	61,098	61,098	61,098
AGENCY ISSUE UNIFORM	109,965	121,100	133,057	143,886	127,857	138,686
INMATE DRIVENS	929,715	977,246	939,948	926,275	939,948	926,275
UTILITIES	1,074,797	861,334	1,082,805	1,074,777	1,082,805	1,074,777
PURCHASING ASSESSMENT	3,258	3,258	3,258	3,258	3,258	3,258
<b>TOTAL EXPENDITURES:</b>	<b>17,426,394</b>	<b>16,861,791</b>	<b>17,635,323</b>	<b>17,517,699</b>	<b>17,884,653</b>	<b>17,762,014</b>
<b>TOTAL POSITIONS:</b>	<b>206.00</b>	<b>206.00</b>	<b>206.00</b>	<b>206.00</b>	<b>206.00</b>	<b>206.00</b>

MAINTENANCE

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	1,131	19,705	1,131	22,519
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>1,131</b>	<b>19,705</b>	<b>1,131</b>	<b>22,519</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	1,426	17,352	1,426	17,352
INFORMATION SERVICES	0	0	-124	1,662	-124	4,476
PURCHASING ASSESSMENT	0	0	-171	691	-171	691
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>1,131</b>	<b>19,705</b>	<b>1,131</b>	<b>22,519</b>

**M200 DEMOGRAPHICS/CASELOAD CHANGES**

Funding for the adjustments associated with changes in the inmate population.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	33,826	35,450	24,873	23,698
ROOM, BOARD, TRANSP CHARGE	0	0	2,409	1,984	1,771	1,134
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>36,235</b>	<b>37,434</b>	<b>26,644</b>	<b>24,832</b>
<b>EXPENDITURES:</b>						
INMATE DRIVENS	0	0	36,235	29,406	26,644	16,804
UTILITIES	0	0	0	8,028	0	8,028
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>36,235</b>	<b>37,434</b>	<b>26,644</b>	<b>24,832</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	428,340	0	644,560
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>428,340</b>	<b>0</b>	<b>644,560</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	428,340	0	644,560
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>428,340</b>	<b>0</b>	<b>644,560</b>

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	276,002	0	861,032
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>276,002</b>	<b>0</b>	<b>861,032</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	276,002	0	861,032

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL EXPENDITURES:</b>	0	0	0	276,002	0	861,032

**M750 BUILDING CONSTRUCTION OUTSIDE CAP**

Maintenance construction projects performed by the agency.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	449,349	0	0
<b>TOTAL RESOURCES:</b>	0	0	0	449,349	0	0
<b>EXPENDITURES:</b>						
DEFERRED FACILITIES MAINTENANCE	0	0	0	449,349	0	0
<b>TOTAL EXPENDITURES:</b>	0	0	0	449,349	0	0

**ENHANCEMENT**

**E720 NEW EQUIPMENT**

Funding for a new phone-system interface.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	17,015	17,015	8,760	8,760
<b>TOTAL RESOURCES:</b>	0	0	17,015	17,015	8,760	8,760
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	10,875	10,875	8,760	8,760
EQUIPMENT	0	0	6,140	6,140	0	0
<b>TOTAL EXPENDITURES:</b>	0	0	17,015	17,015	8,760	8,760

**E818 IT CONTRACT UNIT**

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	-5,784	0	-6,608

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	0	0	0	5,784	0	6,608
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**E999 UNFUNDED**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	478,829	0	0	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>478,829</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SUMMARY**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	15,204,987	15,302,792	18,077,687	18,379,121	17,830,980	18,373,114
REVERSIONS	-106,897	0	0	0	0	0
BUDGETARY TRANSFERS	60,400	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	62,492	80,300	64,901	64,476	64,263	63,626
POWER SALES	15,030	14,154	15,030	15,030	15,030	15,030
MEAL SALES	168	184	168	168	168	168
REIMBURSEMENT	7,589	7,448	10,747	10,747	10,747	10,747
REIMBURSEMENT OF EXPENSES	13,633	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	1,933,499	1,456,913	0	276,002	0	861,032
TRANSFER FROM INTERIM FINANCE	235,493	0	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>17,426,394</b>	<b>16,861,791</b>	<b>18,168,533</b>	<b>18,745,544</b>	<b>17,921,188</b>	<b>19,323,717</b>
<b>EXPENDITURES:</b>						
PERSONNEL	14,879,517	14,601,429	15,142,854	15,760,928	15,397,224	16,811,523
OPERATING EXPENSES	188,517	148,634	198,733	194,175	196,778	192,230
EQUIPMENT	101,760	14,000	35,620	6,140	0	0
MAINT OF BLDGS & GRNDS	49,943	43,937	48,952	48,952	48,952	48,952
MAINTENANCE CONTRACTS	27,609	29,664	36,704	36,704	36,704	36,704
BLOOD SPILL KITS-CUSTODY	215	215	215	215	215	215
INFORMATION SERVICES	61,098	60,974	60,974	56,976	60,974	58,966
AGENCY ISSUE UNIFORM	109,965	121,100	133,057	143,886	127,857	138,686

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	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
INMATE DRIVENS	929,715	977,246	976,183	955,681	966,592	943,079
UTILITIES	1,074,797	861,334	1,082,805	1,082,805	1,082,805	1,082,805
PURCHASING ASSESSMENT	3,258	3,258	3,087	9,733	3,087	10,557
DEFERRED FACILITIES MAINTENANCE	0	0	449,349	449,349	0	0
<b>TOTAL EXPENDITURES:</b>	<b>17,426,394</b>	<b>16,861,791</b>	<b>18,168,533</b>	<b>18,745,544</b>	<b>17,921,188</b>	<b>19,323,717</b>
<b>PERCENT CHANGE:</b>		<b>-3.24%</b>	<b>7.75%</b>	<b>11.17%</b>	<b>-1.36%</b>	<b>3.08%</b>
<b>TOTAL POSITIONS:</b>	<b>206.00</b>	<b>206.00</b>	<b>206.00</b>	<b>206.00</b>	<b>206.00</b>	<b>206.00</b>

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

**NDOC - SOUTHERN DESERT CORRECTIONAL CENTER**

**101-3738**

**PROGRAM DESCRIPTION**

The Southern Desert Correctional Center (SDCC) is a male medium security institution, located approximately nine miles south of Indian Springs, and forty miles north of Las Vegas. The institution opened in 1982 with five housing units. Subsequently, additional housing units were constructed in 1984, 1988, and 1994, bringing the total at this facility to eight units. SDCC houses general population, disciplinary, and administrative segregation inmates. SDCC provides educational and vocational opportunities through Prison Industry Programs including auto maintenance, auto restoration, furniture manufacturing, and stained glass fixtures. A Therapeutic Community (OASIS) was added in FY02. The program is designed as a four-phase system followed by the possibility of a community based aftercare program.

<b>PERFORMANCE INDICATORS</b>		<b>PROJECTED FY 2006</b>	<b>ACTUAL FY 2006</b>	<b>PROJECTED FY 2007</b>	<b>PROJECTED FY 2008</b>	<b>PROJECTED FY 2009</b>
1.	Average monthly inmate population	1,392	1,569	1,362	1,623	1,673
2.	Number of escapes	0	0	0	0	0
3.	Cost per inmate per day	\$35.55	\$31.37	\$37.24	\$33.68	\$34.96
4.	Employee turn-over rate	18.0%	14.53%	18.0%	14.53%	14.53%
5.	Total number of beds available under emergency capacity	1,403	1,403	1,403	1,643	1,643

**BASE**

Base budget recommends adjustments for operating supplies, inmate clothing, food and bakery purchases, inmate payroll, and client services.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	16,669,121	16,851,387	18,797,219	18,341,234	19,141,837	18,673,185
REVERSIONS	-399,122	0	0	0	0	0
BUDGETARY TRANSFERS	146,842	0	0	0	0	0
EMPLOYEE SERVICES	2,480	2,110	2,480	2,480	2,480	2,480
ROOM, BOARD, TRANSP CHARGE	302,661	213,966	302,661	302,661	302,661	302,661
MEAL SALES	31	70	31	31	31	31
REIMBURSEMENT	14,460	13,032	14,460	19,290	14,460	19,290
GENERAL FUND SALARY ADJUSTMENT	920,000	1,432,130	0	0	0	0
TRANSFER FROM INTERIM FINANCE	307,755	0	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>17,964,228</b>	<b>18,512,695</b>	<b>19,116,851</b>	<b>18,665,696</b>	<b>19,461,469</b>	<b>18,997,647</b>

**EXPENDITURES:**

PERSONNEL	14,224,969	15,172,478	15,408,175	14,991,551	15,750,319	15,320,735
OPERATING EXPENSES	272,505	267,315	277,270	271,806	277,444	271,868
EQUIPMENT	162,994	36,549	0	0	0	0
MAINT OF BLDGS & GRNDS	155,999	121,517	155,999	133,052	155,999	133,052
MAINTENANCE CONTRACTS	44,019	51,290	66,765	67,903	69,065	70,608
INFORMATION SERVICES	64,063	63,934	64,063	64,063	64,063	64,063
AGENCY ISSUE UNIFORM	130,167	133,229	114,032	136,262	114,032	136,262

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
INMATE DRIVENS	1,559,254	1,451,483	1,672,084	1,647,765	1,672,084	1,647,765
UTILITIES	1,338,117	1,202,759	1,346,322	1,341,153	1,346,322	1,341,153
PURCHASING ASSESSMENT	12,141	12,141	12,141	12,141	12,141	12,141
<b>TOTAL EXPENDITURES:</b>	<b>17,964,228</b>	<b>18,512,695</b>	<b>19,116,851</b>	<b>18,665,696</b>	<b>19,461,469</b>	<b>18,997,647</b>
<b>TOTAL POSITIONS:</b>	<b>216.00</b>	<b>216.00</b>	<b>216.00</b>	<b>216.00</b>	<b>216.00</b>	<b>216.00</b>

MAINTENANCE

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	727	17,515	727	20,467
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>727</b>	<b>17,515</b>	<b>727</b>	<b>20,467</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	1,495	27,838	1,495	27,838
INFORMATION SERVICES	0	0	-130	1,742	-130	4,694
PURCHASING ASSESSMENT	0	0	-638	-12,065	-638	-12,065
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>727</b>	<b>17,515</b>	<b>727</b>	<b>20,467</b>

**M200 DEMOGRAPHICS/CASELOAD CHANGES**

Funding for the adjustments associated with changes in the inmate population.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	-144,884	46,294	-141,393	89,158
ROOM, BOARD, TRANSP CHARGE	0	0	-32,021	10,417	-31,250	20,062
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-176,905</b>	<b>56,711</b>	<b>-172,643</b>	<b>109,220</b>
<b>EXPENDITURES:</b>						
INMATE DRIVENS	0	0	-176,905	56,711	-172,643	109,220
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-176,905</b>	<b>56,711</b>	<b>-172,643</b>	<b>109,220</b>

**M204 DEMOGRAPHICS/CASELOAD CHANGES**

Funding for the operations and staffing of a modular unit.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	493,519	0	699,755
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>493,519</b>	<b>0</b>	<b>699,755</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	471,209	0	680,879
OPERATING EXPENSES	0	0	0	4,492	0	6,923
MAINTENANCE CONTRACTS	0	0	0	2,325	0	2,291
INFORMATION SERVICES	0	0	0	3,351	0	3,501
AGENCY ISSUE UNIFORM	0	0	0	12,142	0	6,161
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>493,519</b>	<b>0</b>	<b>699,755</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>11.00</b>	<b>0.00</b>	<b>11.00</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	432,371	0	655,778
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>432,371</b>	<b>0</b>	<b>655,778</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	432,371	0	655,778
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>432,371</b>	<b>0</b>	<b>655,778</b>

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	274,133	0	860,711

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL RESOURCES:</b>	0	0	0	274,133	0	860,711
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	274,133	0	860,711
<b>TOTAL EXPENDITURES:</b>	0	0	0	274,133	0	860,711

**ENHANCEMENT**

**E720 NEW EQUIPMENT**

Funding for new telephone equipment.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	14,085	14,085	5,340	5,340
<b>TOTAL RESOURCES:</b>	0	0	14,085	14,085	5,340	5,340
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	7,945	7,945	5,340	5,340
EQUIPMENT	0	0	6,140	6,140	0	0
<b>TOTAL EXPENDITURES:</b>	0	0	14,085	14,085	5,340	5,340

**E818 IT CONTRACT UNIT**

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	-6,374	0	-7,282
PURCHASING ASSESSMENT	0	0	0	6,374	0	7,282
<b>TOTAL EXPENDITURES:</b>	0	0	0	0	0	0

**E999 UNFUNDED**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	40,272	0	32,735	0

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL RESOURCES:</b>	0	0	40,272	0	32,735	0

SUMMARY

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	16,669,121	16,851,387	18,707,419	19,345,018	19,039,246	20,143,683
REVERSIONS	-399,122	0	0	0	0	0
BUDGETARY TRANSFERS	146,842	0	0	0	0	0
EMPLOYEE SERVICES	2,480	2,110	2,480	2,480	2,480	2,480
ROOM, BOARD, TRANSP CHARGE	302,661	213,966	270,640	313,078	271,411	322,723
MEAL SALES	31	70	31	31	31	31
REIMBURSEMENT	14,460	13,032	14,460	19,290	14,460	19,290
GENERAL FUND SALARY ADJUSTMENT	920,000	1,432,130	0	274,133	0	860,711
TRANSFER FROM INTERIM FINANCE	307,755	0	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>17,964,228</b>	<b>18,512,695</b>	<b>18,995,030</b>	<b>19,954,030</b>	<b>19,327,628</b>	<b>21,348,918</b>
<b>EXPENDITURES:</b>						
PERSONNEL	14,224,969	15,172,478	15,412,387	16,169,264	15,753,944	17,518,103
OPERATING EXPENSES	272,505	267,315	286,710	312,081	284,279	311,969
EQUIPMENT	162,994	36,549	42,200	6,140	29,110	0
MAINT OF BLDGS & GRNDS	155,999	121,517	155,999	133,052	155,999	133,052
MAINTENANCE CONTRACTS	44,019	51,290	66,765	70,228	69,065	72,899
INFORMATION SERVICES	64,063	63,934	63,933	62,782	63,933	64,976
AGENCY ISSUE UNIFORM	130,167	133,229	114,032	148,404	114,032	142,423
INMATE DRIVENS	1,559,254	1,451,483	1,495,179	1,704,476	1,499,441	1,756,985
UTILITIES	1,338,117	1,202,759	1,346,322	1,341,153	1,346,322	1,341,153
PURCHASING ASSESSMENT	12,141	12,141	11,503	6,450	11,503	7,358
<b>TOTAL EXPENDITURES:</b>	<b>17,964,228</b>	<b>18,512,695</b>	<b>18,995,030</b>	<b>19,954,030</b>	<b>19,327,628</b>	<b>21,348,918</b>
<b>PERCENT CHANGE:</b>		<b>3.05%</b>	<b>2.61%</b>	<b>7.79%</b>	<b>1.75%</b>	<b>6.99%</b>
<b>TOTAL POSITIONS:</b>	<b>216.00</b>	<b>216.00</b>	<b>216.00</b>	<b>227.00</b>	<b>216.00</b>	<b>227.00</b>

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

## NDOC - LOVELOCK CORRECTIONAL CENTER

101-3759

### PROGRAM DESCRIPTION

The Lovelock Correctional Center (LCC) is a medium security institution that was approved by the 1989 Legislature. Construction of Phase I was completed in October 1995 and Phase II was completed in November 1997. Self-improvement opportunities such as religious programs and educational programs sponsored by the Pershing County School District are available to the inmates. In addition, LCC has a sex offender treatment program. Silver State Industry projects include the manufacture of wood products and prison clothing for all NDOC institutions.

PERFORMANCE INDICATORS	PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1. Average monthly inmate population	1,669	1,534	1,502	1,674	1,652
2. Number of escapes	0	0	0	0	0
3. Cost per inmate per day	\$39.84	\$38.48	\$40.78	\$40.53	\$43.01
4. Employee turnover rate	8.4%	16.9%	8.4%	16.9%	16.9%
5. Total number of beds available	1,381	1,691	1,691	1,691	1,691

### BASE

Base budget recommends adjustments for operating supplies, inmate clothing, food and bakery purchases, inmate payroll, and client services.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	20,135,405	20,350,098	23,192,505	23,150,239	23,703,985	23,639,401
REVERSIONS	-264,659	0	0	0	0	0
BUDGETARY TRANSFERS	-7,724	50,001	0	0	0	0
EMPLOYEE SERVICES	9,959	10,053	9,959	9,959	9,959	9,959
ROOM, BOARD, TRANSP CHARGE	83,904	52,607	83,904	83,904	83,904	83,904
JAIL MEALS	23,424	19,974	23,424	23,424	23,424	23,424
MEAL SALES	2,076	1,606	2,076	2,076	2,076	2,076
REIMBURSEMENT	8,333	12,420	19,451	19,451	19,451	19,451
GENERAL FUND SALARY ADJUSTMENT	1,498,041	1,858,951	0	0	0	0
TRANSFER FROM INTERIM FINANCE	54,868	0	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>21,543,627</b>	<b>22,355,710</b>	<b>23,331,319</b>	<b>23,289,053</b>	<b>23,842,799</b>	<b>23,778,215</b>
<b>EXPENDITURES:</b>						
PERSONNEL	17,449,580	18,381,150	19,297,485	19,283,639	19,807,050	19,775,175
OPERATING EXPENSES	257,685	252,621	282,148	258,044	284,063	255,670
EQUIPMENT	84,827	72,829	0	0	0	0
MAINT OF BLDGS & GRNDS	104,772	105,965	104,772	98,777	104,772	98,777
MAINTENANCE CONTRACTS	43,332	56,276	82,237	82,237	82,237	82,237
BLOOD SPILL KITS CUSTODY	344	360	344	344	344	344
INFORMATION SERVICES	78,300	78,141	81,266	81,266	81,266	81,266
AGENCY ISSUE UNIFORM	142,870	151,038	166,722	181,174	166,722	181,174
INMATE DRIVENS	1,700,357	1,609,370	1,634,785	1,622,012	1,634,785	1,622,012

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
UTILITIES	1,673,692	1,640,092	1,673,692	1,673,692	1,673,692	1,673,692
PURCHASING ASSESSMENT	7,868	7,868	7,868	7,868	7,868	7,868
<b>TOTAL EXPENDITURES:</b>	<b>21,543,627</b>	<b>22,355,710</b>	<b>23,331,319</b>	<b>23,289,053</b>	<b>23,842,799</b>	<b>23,778,215</b>
<b>TOTAL POSITIONS:</b>	<b>264.00</b>	<b>274.00</b>	<b>274.00</b>	<b>274.00</b>	<b>274.00</b>	<b>274.00</b>

MAINTENANCE

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	1,319	35,009	1,319	38,751
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>1,319</b>	<b>35,009</b>	<b>1,319</b>	<b>38,751</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	1,896	31,286	1,896	31,286
INFORMATION SERVICES	0	0	-164	2,211	-164	5,953
PURCHASING ASSESSMENT	0	0	-413	1,512	-413	1,512
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>1,319</b>	<b>35,009</b>	<b>1,319</b>	<b>38,751</b>

**M200 DEMOGRAPHICS/CASELOAD CHANGES**

Funding for the adjustments associated with changes in the inmate population.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	106,155	139,370	71,781	117,470
ROOM, BOARD, TRANSP CHARGE	0	0	5,743	7,658	3,883	6,455
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>111,898</b>	<b>147,028</b>	<b>75,664</b>	<b>123,925</b>
<b>EXPENDITURES:</b>						
INMATE DRIVENS	0	0	111,898	147,028	75,664	123,925
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>111,898</b>	<b>147,028</b>	<b>75,664</b>	<b>123,925</b>

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**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	563,291	0	849,140
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>563,291</b>	<b>0</b>	<b>849,140</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	563,291	0	849,140
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>563,291</b>	<b>0</b>	<b>849,140</b>

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	361,663	0	1,140,982
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>361,663</b>	<b>0</b>	<b>1,140,982</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	361,663	0	1,140,982
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>361,663</b>	<b>0</b>	<b>1,140,982</b>

**M425 DEFERRED FACILITIES MAINTENANCE**

Deferred preventive facility maintenance, addressing issues contributing to an unhealthy work environment for employees, clients, and the public.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	355,000	30,000	0	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>355,000</b>	<b>30,000</b>	<b>0</b>	<b>0</b>
<b>EXPENDITURES:</b>						
DEFERRED FACILITIES MAINTENANCE	0	0	355,000	30,000	0	0
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>355,000</b>	<b>30,000</b>	<b>0</b>	<b>0</b>

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**M750 BUILDING CONSTRUCTION OUTSIDE CAP**

Maintenance construction projects performed by the agency.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	325,000	0	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>325,000</b>	<b>0</b>	<b>0</b>
<b>EXPENDITURES:</b>						
DEFERRED FACILITIES MAINTENANCE	0	0	0	325,000	0	0
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>325,000</b>	<b>0</b>	<b>0</b>

**ENHANCEMENT**

**E720 NEW EQUIPMENT**

Funding for new telephone equipment.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	11,185	11,185	3,120	3,120
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>11,185</b>	<b>11,185</b>	<b>3,120</b>	<b>3,120</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	5,045	5,045	3,120	3,120
EQUIPMENT	0	0	6,140	6,140	0	0
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>11,185</b>	<b>11,185</b>	<b>3,120</b>	<b>3,120</b>

**E818 IT CONTRACT UNIT**

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	-7,694	0	-8,790
PURCHASING ASSESSMENT	0	0	0	7,694	0	8,790
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**E999 UNFUNDED**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	23,780	0	0	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>23,780</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	20,135,405	20,350,098	23,689,944	24,254,094	23,780,205	24,647,882
REVERSIONS	-264,659	0	0	0	0	0
BUDGETARY TRANSFERS	-7,724	50,001	0	0	0	0
EMPLOYEE SERVICES	9,959	10,053	9,959	9,959	9,959	9,959
ROOM, BOARD, TRANSP CHARGE	83,904	52,607	89,647	91,562	87,787	90,359
JAIL MEALS	23,424	19,974	23,424	23,424	23,424	23,424
MEAL SALES	2,076	1,606	2,076	2,076	2,076	2,076
REIMBURSEMENT	8,333	12,420	19,451	19,451	19,451	19,451
GENERAL FUND SALARY ADJUSTMENT	1,498,041	1,858,951	0	361,663	0	1,140,982
TRANSFER FROM INTERIM FINANCE	54,868	0	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>21,543,627</b>	<b>22,355,710</b>	<b>23,834,501</b>	<b>24,762,229</b>	<b>23,922,902</b>	<b>25,934,133</b>
<b>EXPENDITURES:</b>						
PERSONNEL	17,449,580	18,381,150	19,297,485	20,208,593	19,807,050	21,765,297
OPERATING EXPENSES	257,685	252,621	289,089	294,375	289,079	290,076
EQUIPMENT	84,827	72,829	29,920	6,140	0	0
MAINT OF BLDGS & GRNDS	104,772	105,965	104,772	98,777	104,772	98,777
MAINTENANCE CONTRACTS	43,332	56,276	82,237	82,237	82,237	82,237
BLOOD SPILL KITS CUSTODY	344	360	344	344	344	344
INFORMATION SERVICES	78,300	78,141	81,102	75,783	81,102	78,429
AGENCY ISSUE UNIFORM	142,870	151,038	166,722	181,174	166,722	181,174
INMATE DRIVENS	1,700,357	1,609,370	1,746,683	1,769,040	1,710,449	1,745,937
UTILITIES	1,673,692	1,640,092	1,673,692	1,673,692	1,673,692	1,673,692
PURCHASING ASSESSMENT	7,868	7,868	7,455	17,074	7,455	18,170
DEFERRED FACILITIES MAINTENANCE	0	0	355,000	355,000	0	0

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL EXPENDITURES:</b>	21,543,627	22,355,710	23,834,501	24,762,229	23,922,902	25,934,133
<b>PERCENT CHANGE:</b>		3.77%	6.61%	10.76%	0.37%	4.73%
<b>TOTAL POSITIONS:</b>	264.00	274.00	274.00	274.00	274.00	274.00

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

**NDOC - SOUTHERN NEVADA CORRECTIONAL CENTER**

**101-3715**

**PROGRAM DESCRIPTION**

The Southern Nevada Correctional Center (SNCC) is a medium security facility located approximately 30 miles south of Las Vegas in Jean, Nevada. The institution opened in January 1978 as a medium-security facility. It was closed in September 2000 with the opening of the High Desert State Prison in Indian Springs. All inmates, staff and canine units were transferred to HDSP, with the exception of two maintenance personnel who remain at SNCC to perform basic maintenance. Now that the SNCC remodel is completed, the facility reopened in 2006 as a Youthful Offender Correctional Center.

<b>PERFORMANCE INDICATORS</b>		<b>PROJECTED FY 2006</b>	<b>ACTUAL FY 2006</b>	<b>PROJECTED FY 2007</b>	<b>PROJECTED FY 2008</b>	<b>PROJECTED FY 2009</b>
1.	Average monthly inmate population	0	0	543	639	829
2.	Number of Escapes	0	0	0	0	0
3.	Cost per inmate per day	0	0	\$71.48	\$54.92	\$46.70
4.	Employee turnover rate	0	0	18.0%	13.1%	13.1%
5.	Total number of beds available under emergency capacity	0	0	561	801	801

**BASE**

Base budget recommends adjustments for operating supplies, inmate clothing, food and bakery purchases, inmate payroll, and client services.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	1,035,652	14,142,301	11,766,896	10,968,138	12,084,913	11,284,785
REVERSIONS	-107,921	0	0	0	0	0
BUDGETARY TRANSFERS	-416,512	0	0	0	0	0
EMPLOYEE SERVICES	0	1,000	1,000	1,000	1,000	1,000
ROOM, BOARD, TRANSP CHARGE	0	18,195	18,195	18,195	18,195	18,195
MEAL SALES	0	100	100	100	100	100
GENERAL FUND SALARY ADJUSTMENT	0	4,736	0	0	0	0
TRANSFER FROM INTERIM FINANCE	60,594	805,500	0	0	0	0
TRANSFER FROM EDUCATION	0	613,035	973,735	243,353	962,379	243,450
<b>TOTAL RESOURCES:</b>	<b>571,813</b>	<b>15,584,867</b>	<b>12,759,926</b>	<b>11,230,786</b>	<b>13,066,587</b>	<b>11,547,530</b>
<b>EXPENDITURES:</b>						
PERSONNEL	207,944	9,707,423	9,720,983	9,770,493	10,044,006	10,085,854
OPERATING EXPENSES	53,088	154,042	174,484	150,322	174,570	150,408
EQUIPMENT	0	1,761,900	0	0	0	0
MAINT OF BLDGS & GRNDS	80,115	126,285	124,858	126,285	124,858	126,285
MAINTENANCE CONTRACTS	1,680	79,284	73,135	76,910	63,035	78,110
ONE SHOT SUPPLIES/MISC EQUIP	0	184,091	0	0	0	0
REAL TIME TRACKING	0	805,500	90,000	90,000	90,000	90,000
MICROWAVE CHANNEL	0	13,439	0	0	0	0
INFORMATION SERVICES	42,709	49,430	49,531	49,530	49,531	49,530

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
SPECIAL PROJECT	0	60,500	0	0	0	0
AGENCY ISSUE UNIFORM	306	126,244	92,173	110,047	92,173	110,047
INMATE DRIVENS	0	385,364	149,435	-78,840	154,443	-78,840
DEPT OF EDUC - MEAL PROGRAM	0	613,035	973,735	243,353	962,379	243,450
UTILITIES	185,748	1,324,796	1,311,369	692,463	1,311,369	692,463
PURCHASING ASSESSMENT	223	223	223	223	223	223
RESERVE FOR REVERSION	0	193,311	0	0	0	0
<b>TOTAL EXPENDITURES:</b>	<b>571,813</b>	<b>15,584,867</b>	<b>12,759,926</b>	<b>11,230,786</b>	<b>13,066,587</b>	<b>11,547,530</b>
<b>TOTAL POSITIONS:</b>	<b>144.00</b>	<b>167.00</b>	<b>167.00</b>	<b>167.00</b>	<b>167.00</b>	<b>167.00</b>

MAINTENANCE

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	1,044	13,907	1,044	16,188
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>1,044</b>	<b>13,907</b>	<b>1,044</b>	<b>16,188</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	1,156	12,557	1,156	12,557
INFORMATION SERVICES	0	0	-100	1,348	-100	3,629
PURCHASING ASSESSMENT	0	0	-12	2	-12	2
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>1,044</b>	<b>13,907</b>	<b>1,044</b>	<b>16,188</b>

**M200 DEMOGRAPHICS/CASELOAD CHANGES**

Funding for the adjustments associated with changes in the inmate population.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	58,835	669,168	51,610	868,939
ROOM, BOARD, TRANSP CHARGE	0	0	1,910	1,910	1,676	1,676
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>60,745</b>	<b>671,078</b>	<b>53,286</b>	<b>870,615</b>

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
INMATE DRIVENS	0	0	60,745	671,078	53,286	870,615
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>60,745</b>	<b>671,078</b>	<b>53,286</b>	<b>870,615</b>

**M204 DEMOGRAPHICS/CASELOAD CHANGES**

Funding for the operations and staffing of a modular unit.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	224,357	0	694,074
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>224,357</b>	<b>0</b>	<b>694,074</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	202,197	0	675,198
OPERATING EXPENSES	0	0	0	4,492	0	6,923
MAINTENANCE CONTRACTS	0	0	0	2,175	0	2,291
INFORMATION SERVICES	0	0	0	3,351	0	3,501
AGENCY ISSUE UNIFORM	0	0	0	12,142	0	6,161
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>224,357</b>	<b>0</b>	<b>694,074</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>11.00</b>	<b>0.00</b>	<b>11.00</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	276,012	0	445,623
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>276,012</b>	<b>0</b>	<b>445,623</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	276,012	0	445,623
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>276,012</b>	<b>0</b>	<b>445,623</b>

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**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	171,873	0	548,137
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>171,873</b>	<b>0</b>	<b>548,137</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	171,873	0	548,137
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>171,873</b>	<b>0</b>	<b>548,137</b>

**M425 DEFERRED FACILITIES MAINTENANCE**

Deferred preventive facility maintenance, addressing issues contributing to an unhealthy work environment for employees, clients, and the public.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	212,500	60,000	0	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>212,500</b>	<b>60,000</b>	<b>0</b>	<b>0</b>
<b>EXPENDITURES:</b>						
DEFERRED FACILITIES MAINTENANCE	0	0	212,500	60,000	0	0
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>212,500</b>	<b>60,000</b>	<b>0</b>	<b>0</b>

**M750 BUILDING CONSTRUCTION OUTSIDE CAP**

Maintenance construction projects performed by the agency.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	152,500	0	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>152,500</b>	<b>0</b>	<b>0</b>
<b>EXPENDITURES:</b>						
DEFERRED FACILITIES MAINTENANCE	0	0	0	152,500	0	0
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>152,500</b>	<b>0</b>	<b>0</b>

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**ENHANCEMENT**

**E720 NEW EQUIPMENT**

Funding for a PBX Service Agreement.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	8,942	8,942	8,942	8,942
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>8,942</b>	<b>8,942</b>	<b>8,942</b>	<b>8,942</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	8,942	8,942	8,942	8,942
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>8,942</b>	<b>8,942</b>	<b>8,942</b>	<b>8,942</b>

**E818 IT CONTRACT UNIT**

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	-4,998	0	-5,710
PURCHASING ASSESSMENT	0	0	0	4,998	0	5,710
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	1,035,652	14,142,301	12,048,217	12,373,024	12,146,509	13,318,551
REVERSIONS	-107,921	0	0	0	0	0
BUDGETARY TRANSFERS	-416,512	0	0	0	0	0
EMPLOYEE SERVICES	0	1,000	1,000	1,000	1,000	1,000
ROOM, BOARD, TRANSP CHARGE	0	18,195	20,105	20,105	19,871	19,871
MEAL SALES	0	100	100	100	100	100
GENERAL FUND SALARY ADJUSTMENT	0	4,736	0	171,873	0	548,137
TRANSFER FROM INTERIM FINANCE	60,594	805,500	0	0	0	0
TRANSFER FROM EDUCATION	0	613,035	973,735	243,353	962,379	243,450

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	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>TOTAL RESOURCES:</b>	<b>571,813</b>	<b>15,584,867</b>	<b>13,043,157</b>	<b>12,809,455</b>	<b>13,129,859</b>	<b>14,131,109</b>
<b>EXPENDITURES:</b>						
PERSONNEL	207,944	9,707,423	9,720,983	10,420,575	10,044,006	11,754,812
OPERATING EXPENSES	53,088	154,042	184,582	176,313	184,668	178,830
EQUIPMENT	0	1,761,900	0	0	0	0
MAINT OF BLDGS & GRNDS	80,115	126,285	124,858	126,285	124,858	126,285
MAINTENANCE CONTRACTS	1,680	79,284	73,135	79,085	63,035	80,401
ONE SHOT SUPPLIES/MISC EQUIP	0	184,091	0	0	0	0
REAL TIME TRACKING	0	805,500	90,000	90,000	90,000	90,000
MICROWAVE CHANNEL	0	13,439	0	0	0	0
INFORMATION SERVICES	42,709	49,430	49,431	49,231	49,431	50,950
SPECIAL PROJECT	0	60,500	0	0	0	0
AGENCY ISSUE UNIFORM	306	126,244	92,173	122,189	92,173	116,208
INMATE DRIVENS	0	385,364	210,180	592,238	207,729	791,775
DEPT OF EDUC - MEAL PROGRAM	0	613,035	973,735	243,353	962,379	243,450
UTILITIES	185,748	1,324,796	1,311,369	692,463	1,311,369	692,463
PURCHASING ASSESSMENT	223	223	211	5,223	211	5,935
RESERVE FOR REVERSION	0	193,311	0	0	0	0
DEFERRED FACILITIES MAINTENANCE	0	0	212,500	212,500	0	0
<b>TOTAL EXPENDITURES:</b>	<b>571,813</b>	<b>15,584,867</b>	<b>13,043,157</b>	<b>12,809,455</b>	<b>13,129,859</b>	<b>14,131,109</b>
<b>PERCENT CHANGE:</b>		<b>2,625.52%</b>	<b>-16.31%</b>	<b>-17.81%</b>	<b>0.66%</b>	<b>10.32%</b>
<b>TOTAL POSITIONS:</b>	<b>144.00</b>	<b>167.00</b>	<b>167.00</b>	<b>178.00</b>	<b>167.00</b>	<b>178.00</b>

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

## NDOC - WARM SPRINGS CORRECTIONAL CENTER

101-3716

### PROGRAM DESCRIPTION

The Warm Springs Correctional Center (WSCC), formerly known as the Nevada Women's Correctional Center (NWCC), was converted from a female to a male facility on September 20, 1997. In July 2003 it was converted to a minimum custody facility. WSCC provides a full range of education and work programs. In October of 2000, the Wild Horse Gentling Program was launched at WSCC. This is a joint venture between the Department of Agriculture and the Department of Corrections. Endangered horses removed from the Virginia Range in western Nevada are brought to a holding facility at the Stewart Conservation Camp (Prison Ranch). From there, they are transported to the gentling facility at WSCC, where inmates, working under the guidance of a vocational instructor, practice "resistance free" training methods. Gentled horses are offered to the public during adoption days.

PERFORMANCE INDICATORS	PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1. Average monthly inmate population	479	489	462	501	501
2. Number of escapes	0	0	0	0	0
3. Cost per inmate per day	\$37.30	\$34.78	\$39.59	\$39.17	\$39.99
4. Employee turnover rate	17.1%	12.7%	17.1%	12.7%	12.7%
5. Total number of beds available: emergency capacity	501	501	501	501	501

### BASE

Base budget recommends adjustments for operating supplies, inmate clothing, food and bakery purchases, inmate payroll, and client services.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	6,020,397	6,071,701	6,640,808	6,535,912	6,774,275	6,664,822
REVERSIONS	-66,049	0	0	0	0	0
BUDGETARY TRANSFERS	-10,000	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	66,703	65,810	66,703	66,703	66,703	66,703
MEAL SALES	11	147	11	11	11	11
GENERAL FUND SALARY ADJUSTMENT	197,000	537,747	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>6,208,062</b>	<b>6,675,405</b>	<b>6,707,522</b>	<b>6,602,626</b>	<b>6,840,989</b>	<b>6,731,536</b>

### EXPENDITURES:

PERSONNEL	5,006,271	5,489,695	5,524,923	5,430,000	5,658,550	5,559,070
OPERATING EXPENSES	83,830	74,274	85,155	79,341	84,995	79,181
EQUIPMENT	65,348	6,360	0	0	0	0
MAINT OF BLDGS & GRNDS	31,064	31,713	38,552	38,552	38,552	38,552
MAINTENANCE CONTRACTS	19,040	18,505	25,314	25,314	25,314	25,314
BLOOD SPILL KITS - CUSTODY	0	507	507	507	507	507
INFORMATION SERVICES	23,431	23,383	23,431	23,431	23,431	23,431
AGENCY ISSUE UNIFORM	43,875	49,501	47,680	52,839	47,680	52,839
INMATE DRIVENS	489,968	492,353	521,128	513,547	521,128	513,547
UTILITIES	442,812	486,691	438,409	436,672	438,409	436,672
PURCHASING ASSESSMENT	2,423	2,423	2,423	2,423	2,423	2,423

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL EXPENDITURES:</b>	6,208,062	6,675,405	6,707,522	6,602,626	6,840,989	6,731,536
<b>TOTAL POSITIONS:</b>	79.00	79.00	79.00	79.00	79.00	79.00

MAINTENANCE

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	373	8,925	373	10,004
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>373</b>	<b>8,925</b>	<b>373</b>	<b>10,004</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	547	8,254	547	8,254
INFORMATION SERVICES	0	0	-47	638	-47	1,717
PURCHASING ASSESSMENT	0	0	-127	33	-127	33
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>373</b>	<b>8,925</b>	<b>373</b>	<b>10,004</b>

**M200 DEMOGRAPHICS/CASELOAD CHANGES**

Funding for the adjustments associated with inmate population.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	11,152	12,702	11,152	12,702
ROOM, BOARD, TRANSP CHARGE	0	0	1,637	1,637	1,637	1,637
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>12,789</b>	<b>14,339</b>	<b>12,789</b>	<b>14,339</b>
<b>EXPENDITURES:</b>						
INMATE DRIVENS	0	0	12,789	12,602	12,789	12,602
UTILITIES	0	0	0	1,737	0	1,737
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>12,789</b>	<b>14,339</b>	<b>12,789</b>	<b>14,339</b>

NDOC - WARM SPRINGS CORRECTIONAL CENTER  
101-3716

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	156,801	0	238,724
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>156,801</b>	<b>0</b>	<b>238,724</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	156,801	0	238,724
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>156,801</b>	<b>0</b>	<b>238,724</b>

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	100,985	0	317,528
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,985</b>	<b>0</b>	<b>317,528</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	100,985	0	317,528
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,985</b>	<b>0</b>	<b>317,528</b>

**M750 BUILDING CONSTRUCTION OUTSIDE CAP**

Maintenance construction projects performed by the agency.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	279,314	0	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>279,314</b>	<b>0</b>	<b>0</b>
<b>EXPENDITURES:</b>						
DEFERRED FACILITIES MAINTENANCE	0	0	0	279,314	0	0
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>279,314</b>	<b>0</b>	<b>0</b>

NDOC - WARM SPRINGS CORRECTIONAL CENTER  
101-3716

**ENHANCEMENT**

**E818 IT CONTRACT UNIT**

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	-2,219	0	-2,535
PURCHASING ASSESSMENT	0	0	0	2,219	0	2,535
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**E999 UNFUNDED**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	291,417	0	0	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>291,417</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	6,020,397	6,071,701	6,943,750	6,993,654	6,785,800	6,926,252
REVERSIONS	-66,049	0	0	0	0	0
BUDGETARY TRANSFERS	-10,000	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	66,703	65,810	68,340	68,340	68,340	68,340
MEAL SALES	11	147	11	11	11	11
GENERAL FUND SALARY ADJUSTMENT	197,000	537,747	0	100,985	0	317,528
<b>TOTAL RESOURCES:</b>	<b>6,208,062</b>	<b>6,675,405</b>	<b>7,012,101</b>	<b>7,162,990</b>	<b>6,854,151</b>	<b>7,312,131</b>
<b>EXPENDITURES:</b>						
PERSONNEL	5,006,271	5,489,695	5,524,923	5,687,786	5,658,550	6,115,322
OPERATING EXPENSES	83,830	74,274	85,702	87,595	85,542	87,435
EQUIPMENT	65,348	6,360	3,143	0	0	0
MAINT OF BLDGS & GRNDS	31,064	31,713	38,552	38,552	38,552	38,552
MAINTENANCE CONTRACTS	19,040	18,505	25,314	25,314	25,314	25,314
BLOOD SPILL KITS - CUSTODY	0	507	507	507	507	507

NDOC - WARM SPRINGS CORRECTIONAL CENTER  
101-3716

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
INFORMATION SERVICES	23,431	23,383	23,384	21,850	23,384	22,613
AGENCY ISSUE UNIFORM	43,875	49,501	47,680	52,839	47,680	52,839
INMATE DRIVENS	489,968	492,353	533,917	526,149	533,917	526,149
UTILITIES	442,812	486,691	438,409	438,409	438,409	438,409
PURCHASING ASSESSMENT	2,423	2,423	2,296	4,675	2,296	4,991
DEFERRED FACILITIES MAINTENANCE	0	0	288,274	279,314	0	0
<b>TOTAL EXPENDITURES:</b>	<b>6,208,062</b>	<b>6,675,405</b>	<b>7,012,101</b>	<b>7,162,990</b>	<b>6,854,151</b>	<b>7,312,131</b>
<b>PERCENT CHANGE:</b>		<b>7.53%</b>	<b>5.04%</b>	<b>7.30%</b>	<b>-2.25%</b>	<b>2.08%</b>
<b>TOTAL POSITIONS:</b>	<b>79.00</b>	<b>79.00</b>	<b>79.00</b>	<b>79.00</b>	<b>79.00</b>	<b>79.00</b>

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

**NDOC - SOUTHERN NEVADA WOMEN'S CORRECTIONAL CENTER**  
**101-3761**

**PROGRAM DESCRIPTION**

This institution houses female inmates at the Southern Nevada Women's Correctional Center (SNWCC). Since the 1996 creation of the facility in Las Vegas to house women incarcerated in the Nevada Department of Corrections, many changes have occurred with regard to the original planning. The facility was owned by Corrections Corporation of America (CCA) until its purchase by the State of Nevada in October 2001. Maintenance, operation, programs and health care had always been provided by CCA for the women incarcerated at SNWCC. Originally, CCA subcontracted the health care to another private contractor. Eventually, CCA discontinued that contract and provided their own health care. Effective October 1, 2004, the Department of Corrections took possession of the facility, eliminating the need to contract with CCA.

<b>PERFORMANCE INDICATORS</b>		<b>PROJECTED FY 2006</b>	<b>ACTUAL FY 2006</b>	<b>PROJECTED FY 2007</b>	<b>PROJECTED FY 2008</b>	<b>PROJECTED FY 2009</b>
1.	Average monthly inmate population	520	574	537	750	880
2.	Beds available under emergency capacity	496	496	496	496	896
3.	Number of escapes	0	0	0	0	0
4.	Employee turnover rate	0	13.79%	0	13.79%	13.79%
5.	Cost per inmate per day	\$45.74	\$40.20	\$48.56	\$46.13	\$48.66

**BASE**

Base budget recommends adjustments for operating supplies, inmate clothing, food and bakery purchases, inmate payroll, and client services.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	8,098,869	8,797,076	11,336,791	11,045,694	11,601,971	11,303,086
REVERSIONS	-242,623	0	0	0	0	0
BUDGETARY TRANSFERS	26,548	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	38,641	37,343	38,641	38,641	38,641	38,641
MEAL SALES	39	0	39	39	39	39
REIMBURSEMENT	462	0	463	463	463	463
GENERAL FUND SALARY ADJUSTMENT	420,000	683,708	0	0	0	0
TRANSFER FROM INTERIM FINANCE	58,621	0	0	0	0	0
TRANSFER FROM DMV	20,976	4,050	0	0	0	0

**TOTAL RESOURCES: 8,421,533 9,522,177 11,375,934 11,084,837 11,641,114 11,342,229**

**EXPENDITURES:**

PERSONNEL	6,849,700	7,488,226	7,402,748	7,208,598	7,627,928	7,425,990
OPERATING EXPENSES	127,844	144,553	139,103	128,466	139,103	128,466
MAINT OF BUILDINGS & GROUNDS	38,922	28,373	124,471	38,922	124,471	38,922
MAINTENANCE CONTRACTS	17,349	18,571	34,809	35,088	34,809	35,088
ARCH PROGRAM	20,977	4,050	0	0	0	0
TRANSFER TO TREASURER'S OFFICE	0	345,832	2,324,250	2,324,250	2,364,250	2,364,250
INFORMATION SERVICES	32,328	32,263	32,328	32,329	32,328	32,329

NDOC - SOUTHERN NEVADA WOMEN'S CORRECTIONAL CENTER  
101-3761

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
AGENCY ISSUED UNIFORMS	57,620	66,092	59,758	66,536	59,758	66,536
TRANSITIONAL SERVICES	33,306	195,000	0	0	0	0
INMATE DRIVENS	624,669	598,417	639,649	631,830	639,649	631,830
UTILITIES	572,179	554,161	572,179	572,179	572,179	572,179
PURCHASING ASSESSMENT	46,639	46,639	46,639	46,639	46,639	46,639
<b>TOTAL EXPENDITURES:</b>	<b>8,421,533</b>	<b>9,522,177</b>	<b>11,375,934</b>	<b>11,084,837</b>	<b>11,641,114</b>	<b>11,342,229</b>
<b>TOTAL POSITIONS:</b>	<b>109.00</b>	<b>109.00</b>	<b>109.00</b>	<b>109.00</b>	<b>109.00</b>	<b>109.00</b>

MAINTENANCE

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	-1,761	7,810	-1,761	9,299
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-1,761</b>	<b>7,810</b>	<b>-1,761</b>	<b>9,299</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	754	10,828	754	10,828
INFORMATION SERVICES	0	0	-65	879	-65	2,368
PURCHASING ASSESSMENT	0	0	-2,450	-3,897	-2,450	-3,897
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-1,761</b>	<b>7,810</b>	<b>-1,761</b>	<b>9,299</b>

**M200 DEMOGRAPHICS/CASELOAD CHANGES**

Funding for the adjustments associated with changes in the inmate population.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	76,435	181,884	300,503	316,230
ROOM, BOARD, TRANSP CHARGE	0	0	4,914	11,848	19,321	20,600
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>81,349</b>	<b>193,732</b>	<b>319,824</b>	<b>336,830</b>
<b>EXPENDITURES:</b>						
INMATE DRIVENS	0	0	81,349	193,732	319,824	336,830

NDOC - SOUTHERN NEVADA WOMEN'S CORRECTIONAL CENTER  
101-3761

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL EXPENDITURES:</b>	0	0	81,349	193,732	319,824	336,830

**M202 DEMOGRAPHICS/CASELOAD CHANGES**

Funding for the operations and staffing of the 400 bed expansion completion in FY09.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	626,490	284,564	2,735,602	2,412,500
<b>TOTAL RESOURCES:</b>	0	0	626,490	284,564	2,735,602	2,412,500
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	345,169	276,737	2,398,855	1,803,861
OPERATING EXPENSES	0	0	6,123	495	11,895	21,726
EQUIPMENT	0	0	219,411	0	0	219,411
INFORMATION SERVICES	0	0	11,248	1,524	13,320	14,325
AGENCY ISSUED UNIFORMS	0	0	44,539	5,808	0	41,645
UTILITIES	0	0	0	0	311,532	311,532
<b>TOTAL EXPENDITURES:</b>	0	0	626,490	284,564	2,735,602	2,412,500
<b>TOTAL POSITIONS:</b>	0.00	0.00	38.00	5.00	45.00	45.00

**M204 DEMOGRAPHICS/CASELOAD CHANGES**

Funding for the operations and staffing of a modular unit.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	529,039	0	680,597
<b>TOTAL RESOURCES:</b>	0	0	0	529,039	0	680,597
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	506,193	0	661,721
OPERATING EXPENSES	0	0	0	4,978	0	6,923
MAINTENANCE CONTRACTS	0	0	0	2,375	0	2,291
INFORMATION SERVICES	0	0	0	3,351	0	3,501
AGENCY ISSUED UNIFORMS	0	0	0	12,142	0	6,161
<b>TOTAL EXPENDITURES:</b>	0	0	0	529,039	0	680,597

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL POSITIONS:</b>	0.00	0.00	0.00	11.00	0.00	11.00

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	215,620	0	329,535
<b>TOTAL RESOURCES:</b>	0	0	0	215,620	0	329,535
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	215,620	0	329,535
<b>TOTAL EXPENDITURES:</b>	0	0	0	215,620	0	329,535

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	133,709	0	423,500
<b>TOTAL RESOURCES:</b>	0	0	0	133,709	0	423,500
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	133,709	0	423,500
<b>TOTAL EXPENDITURES:</b>	0	0	0	133,709	0	423,500

**M750 BUILDING CONSTRUCTION OUTSIDE CAP**

Maintenance construction projects performed by the agency.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	86,069	0	0
<b>TOTAL RESOURCES:</b>	0	0	0	86,069	0	0

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
DEFERRED FACILITIES MAINTENANCE	0	0	0	86,069	0	0
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>86,069</b>	<b>0</b>	<b>0</b>

**ENHANCEMENT**

**E730 MAINTENANCE OF BUILDINGS AND GROUNDS**

Funding for ongoing maintenance requirements such as painting, plumbing, air conditioning, lighting, and culinary/laundry repairs.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	93,587	0	93,587
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>93,587</b>	<b>0</b>	<b>93,587</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	0	8,038	0	8,038
MAINT OF BUILDINGS & GROUNDS	0	0	0	85,549	0	85,549
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>93,587</b>	<b>0</b>	<b>93,587</b>

**E818 IT CONTRACT UNIT**

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	-3,510	0	-5,294
PURCHASING ASSESSMENT	0	0	0	3,510	0	5,294
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**E999 UNFUNDED**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	88,107	0	2,185	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>88,107</b>	<b>0</b>	<b>2,185</b>	<b>0</b>

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	8,098,869	8,797,076	12,126,062	12,444,267	14,638,500	15,144,834
REVERSIONS	-242,623	0	0	0	0	0
BUDGETARY TRANSFERS	26,548	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	38,641	37,343	43,555	50,489	57,962	59,241
MEAL SALES	39	0	39	39	39	39
REIMBURSEMENT	462	0	463	463	463	463
GENERAL FUND SALARY ADJUSTMENT	420,000	683,708	0	133,709	0	423,500
TRANSFER FROM INTERIM FINANCE	58,621	0	0	0	0	0
TRANSFER FROM DMV	20,976	4,050	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>8,421,533</b>	<b>9,522,177</b>	<b>12,170,119</b>	<b>12,628,967</b>	<b>14,696,964</b>	<b>15,628,077</b>
<b>EXPENDITURES:</b>						
PERSONNEL	6,849,700	7,488,226	7,749,955	8,340,857	10,028,968	10,644,607
OPERATING EXPENSES	127,844	144,553	145,980	152,805	151,752	175,981
EQUIPMENT	0	0	219,411	0	0	219,411
MAINT OF BUILDINGS & GROUNDS	38,922	28,373	124,471	124,471	124,471	124,471
MAINTENANCE CONTRACTS	17,349	18,571	34,809	37,463	34,809	37,379
ARCH PROGRAM	20,977	4,050	0	0	0	0
TRANSFER TO TREASURER'S OFFICE	0	345,832	2,324,250	2,324,250	2,364,250	2,364,250
INFORMATION SERVICES	32,328	32,263	43,511	34,573	45,583	47,229
AGENCY ISSUED UNIFORMS	57,620	66,092	104,297	84,486	59,758	114,342
TRANSITIONAL SERVICES	33,306	195,000	0	0	0	0
INMATE DRIVENS	624,669	598,417	720,998	825,562	959,473	968,660
UTILITIES	572,179	554,161	572,179	572,179	883,711	883,711
PURCHASING ASSESSMENT	46,639	46,639	44,189	46,252	44,189	48,036
DEFERRED FACILITIES MAINTENANCE	0	0	86,069	86,069	0	0
<b>TOTAL EXPENDITURES:</b>	<b>8,421,533</b>	<b>9,522,177</b>	<b>12,170,119</b>	<b>12,628,967</b>	<b>14,696,964</b>	<b>15,628,077</b>
<b>PERCENT CHANGE:</b>		<b>13.07%</b>	<b>27.81%</b>	<b>32.63%</b>	<b>20.76%</b>	<b>23.75%</b>
<b>TOTAL POSITIONS:</b>	<b>109.00</b>	<b>109.00</b>	<b>147.00</b>	<b>125.00</b>	<b>154.00</b>	<b>165.00</b>

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

## NDOC - CASA GRANDE TRANSITIONAL HOUSING

101-3760

### PROGRAM DESCRIPTION

Casa Grande was opened in December 2005 to provide services to inmates who are at the transitional period for release back into the public and have a security level that permits their release to the community. The transitional services include employment assistance, education, treatment referrals and other re-entry services. The residents of Casa Grande pay rent for their housing.

PERFORMANCE INDICATORS	PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1. Residents retaining jobs in community upon release	134	0	268	134	134
2. Residents referred to educational programs in the community	100	0	200	100	100
3. Residents referred to treatment for substance abuse/mental health issues	120	0	240	120	120
4. Residents successful in finding long-term housing	100	0	200	100	100
5. Family counseling, self-sufficiency skills and other life-skills education provided to residents	120	620	240	620	620
6. Residents who did not return to prison within one year of departure	140	0	280	140	140

### BASE

Base budget recommends adjustments for operating supplies, inmate clothing, food and bakery purchases, inmate payroll, and client services.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	1,794,110	2,423,773	3,795,631	3,708,840	3,860,700	3,773,580
REVERSIONS	-151,244	0	0	0	0	0
BUDGETARY TRANSFERS	-40,000	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	402,655	1,731,858	402,655	402,655	402,655	402,655
TRANS FROM PRISON INDUSTRIES	18,764	32,167	32,167	32,167	32,167	32,167
<b>TOTAL RESOURCES:</b>	<b>2,024,285</b>	<b>4,187,798</b>	<b>4,230,453</b>	<b>4,143,662</b>	<b>4,295,522</b>	<b>4,208,402</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	988,520	1,209,661	1,514,693	1,552,033	1,556,297	1,593,308
OPERATING	511,295	2,184,949	2,241,745	2,109,102	2,264,101	2,131,458
EQUIPMENT	145,154	0	0	0	0	0
MAINT OF BUILDINGS & GROUNDS	11,690	17,830	30,789	29,189	31,734	30,134
BUILDING MAINTENANCE	3,871	8,500	28,757	32,458	28,921	32,622
INFORMATION SERVICES	13,298	13,712	8,925	6,525	8,925	6,525
UNIFORMS	6,445	9,637	10,815	11,981	10,815	11,981
INMATE DRIVEN	195,290	426,280	128,949	127,074	128,949	127,074
UTILITIES	148,722	317,229	265,780	275,300	265,780	275,300
<b>TOTAL EXPENDITURES:</b>	<b>2,024,285</b>	<b>4,187,798</b>	<b>4,230,453</b>	<b>4,143,662</b>	<b>4,295,522</b>	<b>4,208,402</b>
<b>TOTAL POSITIONS:</b>	<b>22.00</b>	<b>22.00</b>	<b>22.00</b>	<b>22.00</b>	<b>22.00</b>	<b>22.00</b>

NDOC - CASA GRANDE TRANSITIONAL HOUSING  
101-3760

**MAINTENANCE**

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	139	6,540	139	6,840
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>139</b>	<b>6,540</b>	<b>139</b>	<b>6,840</b>
<b>EXPENDITURES:</b>						
OPERATING	0	0	152	6,362	152	6,362
INFORMATION SERVICES	0	0	-13	178	-13	478
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>139</b>	<b>6,540</b>	<b>139</b>	<b>6,840</b>

**M200 DEMOGRAPHICS/CASELOAD CHANGES**

Funding for the adjustments associated with changes in the inmate population.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	-1,031,872	-905,877	-1,031,872	-905,877
ROOM, BOARD, TRANSP CHARGE	0	0	1,329,203	1,329,203	1,329,203	1,329,203
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>297,331</b>	<b>423,326</b>	<b>297,331</b>	<b>423,326</b>
<b>EXPENDITURES:</b>						
OPERATING	0	0	0	130,320	0	130,320
INMATE DRIVEN	0	0	297,331	293,006	297,331	293,006
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>297,331</b>	<b>423,326</b>	<b>297,331</b>	<b>423,326</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	45,628	0	69,225
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,628</b>	<b>0</b>	<b>69,225</b>

NDOC - CASA GRANDE TRANSITIONAL HOUSING  
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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	0	45,628	0	69,225
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,628</b>	<b>0</b>	<b>69,225</b>

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	28,224	0	89,067
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,224</b>	<b>0</b>	<b>89,067</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	0	28,224	0	89,067
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,224</b>	<b>0</b>	<b>89,067</b>

**ENHANCEMENT**

**E720 NEW EQUIPMENT**

Funding for a PBX Service Agreement for the phone system.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	6,744	6,744	6,744	6,744
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>6,744</b>	<b>6,744</b>	<b>6,744</b>	<b>6,744</b>
<b>EXPENDITURES:</b>						
OPERATING	0	0	6,744	6,744	6,744	6,744
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>6,744</b>	<b>6,744</b>	<b>6,744</b>	<b>6,744</b>

NDOC - CASA GRANDE TRANSITIONAL HOUSING  
101-3760

**E818 IT CONTRACT UNIT**

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	-618	0	-706
PURCHASING ASSESSMENT	0	0	0	618	0	706
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**E999 UNFUNDED**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	14,601	0	15,305	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>14,601</b>	<b>0</b>	<b>15,305</b>	<b>0</b>

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	1,794,110	2,423,773	2,785,243	2,861,875	2,851,016	2,950,512
REVERSIONS	-151,244	0	0	0	0	0
BUDGETARY TRANSFERS	-40,000	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	402,655	1,731,858	1,731,858	1,731,858	1,731,858	1,731,858
GENERAL FUND SALARY ADJUSTMENT	0	0	0	28,224	0	89,067
TRANS FROM PRISON INDUSTRIES	18,764	32,167	32,167	32,167	32,167	32,167
<b>TOTAL RESOURCES:</b>	<b>2,024,285</b>	<b>4,187,798</b>	<b>4,549,268</b>	<b>4,654,124</b>	<b>4,615,041</b>	<b>4,803,604</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	988,520	1,209,661	1,529,294	1,625,885	1,571,602	1,751,600
OPERATING	511,295	2,184,949	2,248,641	2,252,528	2,270,997	2,274,884
EQUIPMENT	145,154	0	0	0	0	0
MAINT OF BUILDINGS & GROUNDS	11,690	17,830	30,789	29,189	31,734	30,134
BUILDING MAINTENANCE	3,871	8,500	28,757	32,458	28,921	32,622
INFORMATION SERVICES	13,298	13,712	8,912	6,085	8,912	6,297
UNIFORMS	6,445	9,637	10,815	11,981	10,815	11,981

NDOC - CASA GRANDE TRANSITIONAL HOUSING  
101-3760

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
INMATE DRIVEN	195,290	426,280	426,280	420,080	426,280	420,080
UTILITIES	148,722	317,229	265,780	275,300	265,780	275,300
PURCHASING ASSESSMENT	0	0	0	618	0	706
<b>TOTAL EXPENDITURES:</b>	<b>2,024,285</b>	<b>4,187,798</b>	<b>4,549,268</b>	<b>4,654,124</b>	<b>4,615,041</b>	<b>4,803,604</b>
<b>PERCENT CHANGE:</b>		<b>106.88%</b>	<b>8.63%</b>	<b>11.14%</b>	<b>1.45%</b>	<b>3.21%</b>
<b>TOTAL POSITIONS:</b>	<b>22.00</b>	<b>22.00</b>	<b>22.00</b>	<b>22.00</b>	<b>22.00</b>	<b>22.00</b>

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

**NDOC - NORTHERN NEVADA RESTITUTION CENTER**

**101-3724**

**PROGRAM DESCRIPTION**

The Northern Nevada Restitution Center is located in Reno and functions as a trustee facility, housing male inmates who are employed in the community. From earned income, inmates make restitution payments to victims and to criminal justice agencies. Inmates may accumulate funds above restitution payments to facilitate their release in the community. The Warden of the Nevada State Prison administers NNRC. A Correctional Lieutenant provides on-site management. The Center moved to its current site in April 1993.

<b>PERFORMANCE INDICATORS</b>		<b>PROJECTED FY 2006</b>	<b>ACTUAL FY 2006</b>	<b>PROJECTED FY 2007</b>	<b>PROJECTED FY 2008</b>	<b>PROJECTED FY 2009</b>
1.	Average monthly inmate population	83	86	81	88	88
2.	Number of escapes	0	0	0	0	0
3.	Cost per inmate per day	\$33.71	\$32.19	\$34.96	\$33.70	\$35.51
4.	Employee turnover rate	14.3%	0.0%	14.3%	0.0%	0.0%
5.	Total number of beds available: emergency capacity	88	88	88	88	88

**BASE**

Base budget recommends adjustments for operating supplies, inmate clothing, food and bakery purchases, inmate payroll, and client services.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	514,976	523,259	577,675	575,007	592,839	590,114
REVERSIONS	-29,531	0	0	0	0	0
BUDGETARY TRANSFERS	-14,760	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	466,545	434,375	466,545	466,545	466,545	466,545
GENERAL FUND SALARY ADJUSTMENT	73,291	75,909	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>1,010,521</b>	<b>1,033,543</b>	<b>1,044,220</b>	<b>1,041,552</b>	<b>1,059,384</b>	<b>1,056,659</b>
<b>EXPENDITURES:</b>						
PERSONNEL	766,957	785,554	800,952	803,729	816,116	818,836
OPERATING EXPENSES	61,783	60,087	66,259	66,190	66,259	66,190
EQUIPMENT	13,576	16,033	0	0	0	0
MAINTENANCE BLDGS GRNDS	11,885	12,112	12,814	12,814	12,814	12,814
MAINTENANCE CONTRACTS	2,337	3,731	3,896	3,896	3,896	3,896
INFORMATION SERVICES	3,262	3,256	3,262	3,263	3,262	3,263
AGENCY ISSUED UNIFORM	3,958	4,633	5,476	4,898	5,476	4,898
INMATE DRIVENS	78,894	78,824	83,692	78,893	83,692	78,893
UTILITIES	67,353	68,797	67,353	67,353	67,353	67,353
PURCHASING ASSESSMENT	516	516	516	516	516	516
<b>TOTAL EXPENDITURES:</b>	<b>1,010,521</b>	<b>1,033,543</b>	<b>1,044,220</b>	<b>1,041,552</b>	<b>1,059,384</b>	<b>1,056,659</b>
<b>TOTAL POSITIONS:</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>

**MAINTENANCE**

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	42	1,380	42	1,531
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>42</b>	<b>1,380</b>	<b>42</b>	<b>1,531</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	76	1,313	76	1,313
INFORMATION SERVICES	0	0	-7	89	-7	240
PURCHASING ASSESSMENT	0	0	-27	-22	-27	-22
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>42</b>	<b>1,380</b>	<b>42</b>	<b>1,531</b>

**M200 DEMOGRAPHICS/CASELOAD CHANGES**

Funding for the adjustments associated with changes in the inmate population.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	-8,904	-9,015	-8,904	-9,015
ROOM, BOARD, TRANSP CHARGE	0	0	10,850	10,850	10,850	10,850
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>1,946</b>	<b>1,835</b>	<b>1,946</b>	<b>1,835</b>
<b>EXPENDITURES:</b>						
INMATE DRIVENS	0	0	1,946	1,835	1,946	1,835
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>1,946</b>	<b>1,835</b>	<b>1,946</b>	<b>1,835</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	23,028	0	34,807
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,028</b>	<b>0</b>	<b>34,807</b>

NDOC - NORTHERN NEVADA RESTITUTION CENTER  
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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	23,028	0	34,807
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,028</b>	<b>0</b>	<b>34,807</b>

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	14,528	0	45,403
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,528</b>	<b>0</b>	<b>45,403</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	14,528	0	45,403
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,528</b>	<b>0</b>	<b>45,403</b>

**ENHANCEMENT**

**E710 REPLACEMENT EQUIPMENT**

Funding for replacement of telephone sets.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	250	250	250	250
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>
<b>EXPENDITURES:</b>						
EQUIPMENT	0	0	250	250	250	250
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

**E818 IT CONTRACT UNIT**

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	-309	0	-353
PURCHASING ASSESSMENT	0	0	0	309	0	353
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**E999 UNFUNDED**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	7,412	0	7,762	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>7,412</b>	<b>0</b>	<b>7,762</b>	<b>0</b>

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	514,976	523,259	576,475	590,650	591,989	617,687
REVERSIONS	-29,531	0	0	0	0	0
BUDGETARY TRANSFERS	-14,760	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	466,545	434,375	477,395	477,395	477,395	477,395
GENERAL FUND SALARY ADJUSTMENT	73,291	75,909	0	14,528	0	45,403
<b>TOTAL RESOURCES:</b>	<b>1,010,521</b>	<b>1,033,543</b>	<b>1,053,870</b>	<b>1,082,573</b>	<b>1,069,384</b>	<b>1,140,485</b>
<b>EXPENDITURES:</b>						
PERSONNEL	766,957	785,554	808,364	841,285	823,878	899,046
OPERATING EXPENSES	61,783	60,087	66,335	67,503	66,335	67,503
EQUIPMENT	13,576	16,033	250	250	250	250
MAINTENANCE BLDGS GRNDS	11,885	12,112	12,814	12,814	12,814	12,814
MAINTENANCE CONTRACTS	2,337	3,731	3,896	3,896	3,896	3,896
INFORMATION SERVICES	3,262	3,256	3,255	3,043	3,255	3,150
AGENCY ISSUED UNIFORM	3,958	4,633	5,476	4,898	5,476	4,898
INMATE DRIVENS	78,894	78,824	85,638	80,728	85,638	80,728

NDOC - NORTHERN NEVADA RESTITUTION CENTER  
101-3724

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
UTILITIES	67,353	68,797	67,353	67,353	67,353	67,353
PURCHASING ASSESSMENT	516	516	489	803	489	847
<b>TOTAL EXPENDITURES:</b>	<b>1,010,521</b>	<b>1,033,543</b>	<b>1,053,870</b>	<b>1,082,573</b>	<b>1,069,384</b>	<b>1,140,485</b>
<b>PERCENT CHANGE:</b>		<b>2.28%</b>	<b>1.97%</b>	<b>4.74%</b>	<b>1.47%</b>	<b>5.35%</b>
<b>TOTAL POSITIONS:</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>

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

## NDOC - STEWART CONSERVATION CAMP

101-3722

### PROGRAM DESCRIPTION

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

PERFORMANCE INDICATORS	PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1. Average monthly inmate population	229	234	222	240	240
2. Number of escapes	0	3	0	0	0
3. Cost per inmate per day	\$19.41	\$19.44	\$19.82	\$19.90	\$20.69
4. Employee turnover rate	15.40%	7.69%	15.40%	7.69%	7.69%
5. Total number of beds available: emergency capacity	240	240	240	240	240

### BASE

Base budget recommends adjustments for operating supplies, inmate clothing, food and bakery purchases, inmate payroll, and client services.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	1,461,444	1,426,784	1,630,058	1,623,789	1,637,239	1,630,841
REVERSIONS	-36,564	0	0	0	0	0
BUDGETARY TRANSFERS	3,777	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	53,165	54,899	53,165	53,165	53,165	53,165
GENERAL FUND SALARY ADJUSTMENT	178,670	124,166	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>1,660,492</b>	<b>1,605,849</b>	<b>1,683,223</b>	<b>1,676,954</b>	<b>1,690,404</b>	<b>1,684,006</b>
<b>EXPENDITURES:</b>						
PERSONNEL	1,174,074	1,161,206	1,218,327	1,217,449	1,225,508	1,224,501
OPERATING EXPENSES	28,599	28,829	28,965	28,916	28,965	28,916
EQUIPMENT	35,058	0	0	0	0	0
MAINT OF BLDGS & GRNDS	8,527	8,570	8,527	8,527	8,527	8,527
MAINTENANCE CONTRACTS	8,143	8,039	11,407	10,087	11,407	10,087
INFORMATION SERVICES	4,449	4,440	4,449	4,448	4,449	4,448
AGENCY ISSUE UNIFORM	5,113	10,084	9,911	8,749	9,911	8,749
INMATE DRIVENS	249,192	243,793	256,972	254,113	256,972	254,113
UTILITIES	146,178	139,729	143,506	143,506	143,506	143,506
PURCHASING ASSESSMENT	1,159	1,159	1,159	1,159	1,159	1,159
<b>TOTAL EXPENDITURES:</b>	<b>1,660,492</b>	<b>1,605,849</b>	<b>1,683,223</b>	<b>1,676,954</b>	<b>1,690,404</b>	<b>1,684,006</b>
<b>TOTAL POSITIONS:</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>

NDOC - STEWART CONSERVATION CAMP  
101-3722

**MAINTENANCE**

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	34	3,734	34	3,940
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>34</b>	<b>3,734</b>	<b>34</b>	<b>3,940</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	104	3,780	104	3,780
INFORMATION SERVICES	0	0	-9	120	-9	326
PURCHASING ASSESSMENT	0	0	-61	-166	-61	-166
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>34</b>	<b>3,734</b>	<b>34</b>	<b>3,940</b>

**M200 DEMOGRAPHICS/CASELOAD CHANGES**

Funding for the adjustments associated with changes in the inmate population.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	5,226	5,153	5,226	5,153
ROOM, BOARD, TRANSP CHARGE	0	0	1,363	1,363	1,363	1,363
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>6,589</b>	<b>6,516</b>	<b>6,589</b>	<b>6,516</b>
<b>EXPENDITURES:</b>						
INMATE DRIVENS	0	0	6,589	6,516	6,589	6,516
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>6,589</b>	<b>6,516</b>	<b>6,589</b>	<b>6,516</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	34,023	0	49,944
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,023</b>	<b>0</b>	<b>49,944</b>

NDOC - STEWART CONSERVATION CAMP  
101-3722

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	34,023	0	49,944
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,023</b>	<b>0</b>	<b>49,944</b>

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	22,171	0	68,389
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,171</b>	<b>0</b>	<b>68,389</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	22,171	0	68,389
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,171</b>	<b>0</b>	<b>68,389</b>

**ENHANCEMENT**

**E818 IT CONTRACT UNIT**

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	-421	0	-481
PURCHASING ASSESSMENT	0	0	0	421	0	481
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**E999 UNFUNDED**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	6,754	0	6,753	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>6,754</b>	<b>0</b>	<b>6,753</b>	<b>0</b>

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	1,461,444	1,426,784	1,642,072	1,666,699	1,649,252	1,689,878
REVERSIONS	-36,564	0	0	0	0	0
BUDGETARY TRANSFERS	3,777	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	53,165	54,899	54,528	54,528	54,528	54,528
GENERAL FUND SALARY ADJUSTMENT	178,670	124,166	0	22,171	0	68,389
<b>TOTAL RESOURCES:</b>	<b>1,660,492</b>	<b>1,605,849</b>	<b>1,696,600</b>	<b>1,743,398</b>	<b>1,703,780</b>	<b>1,812,795</b>
<b>EXPENDITURES:</b>						
PERSONNEL	1,174,074	1,161,206	1,225,081	1,273,643	1,232,261	1,342,834
OPERATING EXPENSES	28,599	28,829	29,069	32,696	29,069	32,696
EQUIPMENT	35,058	0	0	0	0	0
MAINT OF BLDGS & GRNDS	8,527	8,570	8,527	8,527	8,527	8,527
MAINTENANCE CONTRACTS	8,143	8,039	11,407	10,087	11,407	10,087
INFORMATION SERVICES	4,449	4,440	4,440	4,147	4,440	4,293
AGENCY ISSUE UNIFORM	5,113	10,084	9,911	8,749	9,911	8,749
INMATE DRIVENS	249,192	243,793	263,561	260,629	263,561	260,629
UTILITIES	146,178	139,729	143,506	143,506	143,506	143,506
PURCHASING ASSESSMENT	1,159	1,159	1,098	1,414	1,098	1,474
<b>TOTAL EXPENDITURES:</b>	<b>1,660,492</b>	<b>1,605,849</b>	<b>1,696,600</b>	<b>1,743,398</b>	<b>1,703,780</b>	<b>1,812,795</b>
<b>PERCENT CHANGE:</b>		<b>-3.29%</b>	<b>5.65%</b>	<b>8.57%</b>	<b>0.42%</b>	<b>3.98%</b>
<b>TOTAL POSITIONS:</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>

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

**NDOC - PIOCHE CONSERVATION CAMP**

**101-3723**

**PROGRAM DESCRIPTION**

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

<b>PERFORMANCE INDICATORS</b>	<b>PROJECTED FY 2006</b>	<b>ACTUAL FY 2006</b>	<b>PROJECTED FY 2007</b>	<b>PROJECTED FY 2008</b>	<b>PROJECTED FY 2009</b>
1. Average monthly inmate population	186	179	179	194	194
2. Number of escapes	0	0	0	0	0
3. Cost per inmate per day	\$20.94	\$22.13	\$23.67	\$22.68	\$23.98
4. Employee turnover rate	14.3%	21.4%	14.3%	21.4%	21.4%
5. Total number of beds available under emergency capacity	194	194	194	194	194

**BASE**

Base budget recommends adjustments for operating supplies, inmate clothing, food and bakery purchases, inmate payroll, and client services.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	1,420,367	1,400,482	1,521,466	1,515,737	1,551,194	1,545,395
REVERSIONS	-31,544	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	16,994	15,778	16,994	16,994	16,994	16,994
JAIL MEALS	108	7,446	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	40,000	122,490	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>1,445,925</b>	<b>1,546,196</b>	<b>1,538,460</b>	<b>1,532,731</b>	<b>1,568,188</b>	<b>1,562,389</b>
<b>EXPENDITURES:</b>						
PERSONNEL	1,028,058	1,160,360	1,157,756	1,157,593	1,187,396	1,187,193
OPERATING EXPENSES	24,592	24,797	26,716	25,133	26,804	25,191
EQUIPMENT	38,956	13,357	0	0	0	0
MAINT OF BLDGS & GRNDS	7,760	7,831	7,760	7,760	7,760	7,760
MAINTENANCE CONTRACTS	13,874	13,800	14,653	14,653	14,653	14,653
INFORMATION SERVICES	4,745	4,736	4,745	4,745	4,745	4,745
AGENCY ISSUE UNIFORM	11,133	9,848	9,328	11,655	9,328	11,655
INMATE DRIVENS	202,477	210,674	203,172	196,862	203,172	196,862
UTILITIES	113,619	100,082	113,619	113,619	113,619	113,619
PURCHASING ASSESSMENT	711	711	711	711	711	711
<b>TOTAL EXPENDITURES:</b>	<b>1,445,925</b>	<b>1,546,196</b>	<b>1,538,460</b>	<b>1,532,731</b>	<b>1,568,188</b>	<b>1,562,389</b>
<b>TOTAL POSITIONS:</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>

NDOC - PIOCHE CONSERVATION CAMP  
101-3723

**MAINTENANCE**

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	63	2,154	63	2,374
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>63</b>	<b>2,154</b>	<b>63</b>	<b>2,374</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	111	2,232	111	2,232
INFORMATION SERVICES	0	0	-10	128	-10	348
PURCHASING ASSESSMENT	0	0	-38	-206	-38	-206
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>63</b>	<b>2,154</b>	<b>63</b>	<b>2,374</b>

**M200 DEMOGRAPHICS/CASELOAD CHANGES**

Funding for the adjustments associated with changes in the inmate population.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	15,602	15,072	15,602	15,072
ROOM, BOARD, TRANSP CHARGE	0	0	1,424	1,424	1,424	1,424
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>17,026</b>	<b>16,496</b>	<b>17,026</b>	<b>16,496</b>
<b>EXPENDITURES:</b>						
INMATE DRIVENS	0	0	17,026	16,496	17,026	16,496
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>17,026</b>	<b>16,496</b>	<b>17,026</b>	<b>16,496</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	33,751	0	51,068
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,751</b>	<b>0</b>	<b>51,068</b>

NDOC - PIOCHE CONSERVATION CAMP  
101-3723

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	33,751	0	51,068
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,751</b>	<b>0</b>	<b>51,068</b>

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	20,851	0	65,725
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,851</b>	<b>0</b>	<b>65,725</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	20,851	0	65,725
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,851</b>	<b>0</b>	<b>65,725</b>

**ENHANCEMENT**

**E818 IT CONTRACT UNIT**

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	-449	0	-513
PURCHASING ASSESSMENT	0	0	0	449	0	513
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SUMMARY**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	1,420,367	1,400,482	1,537,131	1,566,714	1,566,859	1,613,909
REVERSIONS	-31,544	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	16,994	15,778	18,418	18,418	18,418	18,418

NDOC - PIOCHE CONSERVATION CAMP  
101-3723

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
JAIL MEALS	108	7,446	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	40,000	122,490	0	20,851	0	65,725
<b>TOTAL RESOURCES:</b>	<b>1,445,925</b>	<b>1,546,196</b>	<b>1,555,549</b>	<b>1,605,983</b>	<b>1,585,277</b>	<b>1,698,052</b>
<b>EXPENDITURES:</b>						
PERSONNEL	1,028,058	1,160,360	1,157,756	1,212,195	1,187,396	1,303,986
OPERATING EXPENSES	24,592	24,797	26,827	27,365	26,915	27,423
EQUIPMENT	38,956	13,357	0	0	0	0
MAINT OF BLDGS & GRNDS	7,760	7,831	7,760	7,760	7,760	7,760
MAINTENANCE CONTRACTS	13,874	13,800	14,653	14,653	14,653	14,653
INFORMATION SERVICES	4,745	4,736	4,735	4,424	4,735	4,580
AGENCY ISSUE UNIFORM	11,133	9,848	9,328	11,655	9,328	11,655
INMATE DRIVENS	202,477	210,674	220,198	213,358	220,198	213,358
UTILITIES	113,619	100,082	113,619	113,619	113,619	113,619
PURCHASING ASSESSMENT	711	711	673	954	673	1,018
<b>TOTAL EXPENDITURES:</b>	<b>1,445,925</b>	<b>1,546,196</b>	<b>1,555,549</b>	<b>1,605,983</b>	<b>1,585,277</b>	<b>1,698,052</b>
<b>PERCENT CHANGE:</b>		<b>6.93%</b>	<b>0.60%</b>	<b>3.87%</b>	<b>1.91%</b>	<b>5.73%</b>
<b>TOTAL POSITIONS:</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>

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

**NDOC - INDIAN SPRINGS CONSERVATION CAMP**

**101-3725**

**PROGRAM DESCRIPTION**

The Indian Springs Conservation Camp (ISCC) is a minimum custody facility, located immediately adjacent to the Southern Desert Correctional Center (SDCC) at Indian Springs. It houses a male inmate population in an open facility. The ISCC was opened in 1982, with the DUI center added in 1991. In 1993, the camp layout was restructured for better security. The institution opened with a 108-bed capacity, but was expanded to 150 beds in 1990, and expanded again to 248 inmates in 1994. The inmates at ISCC support the Nevada Division of Forestry's (NDF) programs for conservation and fire suppression. In addition to NDF program, there is a Regimental Discipline Program. The Regimental Discipline Program (commonly known as "Boot Camp") includes intensive instruction in military bearing, courtesy, drills, ceremony and physical exercise.

<b>PERFORMANCE INDICATORS</b>		<b>PROJECTED FY 2006</b>	<b>ACTUAL FY 2006</b>	<b>PROJECTED FY 2007</b>	<b>PROJECTED FY 2008</b>	<b>PROJECTED FY 2009</b>
1.	Average monthly inmate population	236	216	229	248	263
2.	Number of escapes	0	3	0	0	0
3.	Cost per inmate per day	\$23.48	\$25.02	\$24.85	\$23.87	\$28.16
4.	Employee turn-over rate	15.0%	28.57%	15.0%	28.57%	28.57%
5.	Total number of beds available under emergency capacity	248	248	248	248	440

**BASE**

Base budget recommends adjustments for operating supplies, inmate clothing, food and bakery purchases, inmate payroll, and client services.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	1,869,754	1,893,540	2,042,548	2,036,469	2,080,592	2,077,277
REVERSIONS	-54,317	0	0	0	0	0
BUDGETARY TRANSFERS	10,100	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	12,324	9,144	12,324	12,324	12,324	12,324
GENERAL FUND SALARY ADJUSTMENT	135,000	174,383	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>1,972,861</b>	<b>2,077,067</b>	<b>2,054,872</b>	<b>2,048,793</b>	<b>2,092,916</b>	<b>2,089,601</b>

**EXPENDITURES:**

PERSONNEL	1,574,836	1,691,028	1,673,085	1,667,710	1,711,129	1,708,393
OPERATING EXPENSES	25,245	21,893	26,568	27,074	26,568	27,074
EQUIPMENT	12,646	13,357	0	0	0	0
MAINT OF BLDGS & GRNDS	6,427	6,501	6,427	5,632	6,427	5,632
MAINTENANCE CONTRACTS	8,066	9,814	11,090	9,100	11,090	9,225
INFORMATION SERVICES	6,822	6,808	6,822	6,822	6,822	6,822
AGENCY ISSUE UNIFORM	8,276	13,971	17,192	21,262	17,192	21,262
BOOT CAMP	30,543	30,631	30,543	30,278	30,543	30,278
INMATE DRIVENS	254,061	251,481	237,206	234,566	237,206	234,566
UTILITIES	45,373	31,017	45,373	45,783	45,373	45,783
PURCHASING ASSESSMENT	566	566	566	566	566	566

NDOC - INDIAN SPRINGS CONSERVATION CAMP  
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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL EXPENDITURES:</b>	1,972,861	2,077,067	2,054,872	2,048,793	2,092,916	2,089,601
<b>TOTAL POSITIONS:</b>	23.00	23.00	23.00	23.00	23.00	23.00

MAINTENANCE

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	115	2,338	115	2,653
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>115</b>	<b>2,338</b>	<b>115</b>	<b>2,653</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	159	2,321	159	2,321
INFORMATION SERVICES	0	0	-14	186	-14	501
PURCHASING ASSESSMENT	0	0	-30	-169	-30	-169
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>115</b>	<b>2,338</b>	<b>115</b>	<b>2,653</b>

**M200 DEMOGRAPHICS/CASELOAD CHANGES**

Funding for the adjustments associated with changes in the inmate population.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	33,316	30,693	232,757	45,081
ROOM, BOARD, TRANSP CHARGE	0	0	1,826	1,826	13,232	2,681
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>35,142</b>	<b>32,519</b>	<b>245,989</b>	<b>47,762</b>
<b>EXPENDITURES:</b>						
INMATE DRIVENS	0	0	35,142	32,519	245,989	47,762
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>35,142</b>	<b>32,519</b>	<b>245,989</b>	<b>47,762</b>

NDOC - INDIAN SPRINGS CONSERVATION CAMP  
101-3725

**M202 DEMOGRAPHICS/CASELOAD CHANGES**

Funding for the operations and staffing of the Phase I expansion of the Indian springs Conservation Camp.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	152,841	0	1,191,778	397,460
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>152,841</b>	<b>0</b>	<b>1,191,778</b>	<b>397,460</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	130,312	0	1,050,153	236,606
OPERATING EXPENSES	0	0	2,904	0	13,369	15,568
EQUIPMENT	0	0	3,254	0	9,615	12,869
MAINT OF BLDGS & GRNDS	0	0	0	0	6,437	6,437
MAINTENANCE CONTRACTS	0	0	0	0	8,310	8,310
INFORMATION SERVICES	0	0	4,144	0	5,624	5,729
AGENCY ISSUE UNIFORM	0	0	12,227	0	0	13,831
UTILITIES	0	0	0	0	98,270	98,110
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>152,841</b>	<b>0</b>	<b>1,191,778</b>	<b>397,460</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>14.00</b>	<b>0.00</b>	<b>19.00</b>	<b>18.00</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	47,779	0	72,404
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47,779</b>	<b>0</b>	<b>72,404</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	47,779	0	72,404
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47,779</b>	<b>0</b>	<b>72,404</b>

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**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	29,683	0	93,493
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,683</b>	<b>0</b>	<b>93,493</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	29,683	0	93,493
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,683</b>	<b>0</b>	<b>93,493</b>

**ENHANCEMENT**

**E818 IT CONTRACT UNIT**

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	-646	0	-1,315
PURCHASING ASSESSMENT	0	0	0	646	0	1,315
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	1,869,754	1,893,540	2,228,820	2,117,279	3,505,242	2,594,875
REVERSIONS	-54,317	0	0	0	0	0
BUDGETARY TRANSFERS	10,100	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	12,324	9,144	14,150	14,150	25,556	15,005
GENERAL FUND SALARY ADJUSTMENT	135,000	174,383	0	29,683	0	93,493
<b>TOTAL RESOURCES:</b>	<b>1,972,861</b>	<b>2,077,067</b>	<b>2,242,970</b>	<b>2,161,112</b>	<b>3,530,798</b>	<b>2,703,373</b>
<b>EXPENDITURES:</b>						
PERSONNEL	1,574,836	1,691,028	1,803,397	1,745,172	2,761,282	2,110,896
OPERATING EXPENSES	25,245	21,893	29,631	29,395	40,096	44,963

NDOC - INDIAN SPRINGS CONSERVATION CAMP  
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	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
EQUIPMENT	12,646	13,357	3,254	0	9,615	12,869
MAINT OF BLDGS & GRNDS	6,427	6,501	6,427	5,632	12,864	12,069
MAINTENANCE CONTRACTS	8,066	9,814	11,090	9,100	19,400	17,535
INFORMATION SERVICES	6,822	6,808	10,952	6,362	12,432	11,737
AGENCY ISSUE UNIFORM	8,276	13,971	29,419	21,262	17,192	35,093
BOOT CAMP	30,543	30,631	30,543	30,278	30,543	30,278
INMATE DRIVENS	254,061	251,481	272,348	267,085	483,195	282,328
UTILITIES	45,373	31,017	45,373	45,783	143,643	143,893
PURCHASING ASSESSMENT	566	566	536	1,043	536	1,712
<b>TOTAL EXPENDITURES:</b>	<b>1,972,861</b>	<b>2,077,067</b>	<b>2,242,970</b>	<b>2,161,112</b>	<b>3,530,798</b>	<b>2,703,373</b>
<b>PERCENT CHANGE:</b>		<b>5.28%</b>	<b>7.99%</b>	<b>4.05%</b>	<b>57.42%</b>	<b>25.09%</b>
<b>TOTAL POSITIONS:</b>	<b>23.00</b>	<b>23.00</b>	<b>37.00</b>	<b>23.00</b>	<b>42.00</b>	<b>41.00</b>

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

## NDOC - WELLS CONSERVATION CAMP

101-3739

### PROGRAM DESCRIPTION

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

PERFORMANCE INDICATORS	PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1. Average monthly inmate population	147	124	138	150	150
2. Number of escapes	0	0	0	0	0
3. Cost per inmate per day	\$18.08	\$23.85	\$23.28	\$24.01	\$24.32
4. Employee turnover rate	9.1%	9.1%	9.1%	9.1%	9.1%
5. Total number of beds available	150	150	150	150	150

### BASE

Base budget recommends adjustments for operating supplies, inmate clothing, food and bakery purchases, inmate payroll, and client services.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	1,051,697	1,065,614	1,168,001	1,165,951	1,196,448	1,194,637
REVERSIONS	-39,608	0	0	0	0	0
BUDGETARY TRANSFERS	-10,000	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	17,236	13,810	17,236	17,236	17,236	17,236
GENERAL FUND SALARY ADJUSTMENT	60,000	93,259	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>1,079,325</b>	<b>1,172,683</b>	<b>1,185,237</b>	<b>1,183,187</b>	<b>1,213,684</b>	<b>1,211,873</b>
<b>EXPENDITURES:</b>						
PERSONNEL	825,191	879,263	912,544	915,834	932,665	935,928
OPERATING EXPENSES	22,043	21,894	23,867	22,899	26,738	26,036
EQUIPMENT	7,406	14,357	0	0	0	0
MAINT OF BLDGS & GRNDS	6,549	6,595	6,549	6,549	6,549	6,549
MAINTENANCE CONTRACTS	11,081	11,355	11,356	11,356	16,811	16,811
INFORMATION SERVICES	3,559	3,552	3,559	3,559	3,559	3,559
AGENCY ISSUE UNIFORM	8,197	7,717	7,584	7,584	7,584	7,584
INMATE DRIVENS	116,266	156,636	140,745	136,373	140,745	136,373
UTILITIES	78,487	70,768	78,487	78,487	78,487	78,487
PURCHASING ASSESSMENT	546	546	546	546	546	546
<b>TOTAL EXPENDITURES:</b>	<b>1,079,325</b>	<b>1,172,683</b>	<b>1,185,237</b>	<b>1,183,187</b>	<b>1,213,684</b>	<b>1,211,873</b>
<b>TOTAL POSITIONS:</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>

NDOC - WELLS CONSERVATION CAMP  
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**MAINTENANCE**

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	48	1,778	48	1,942
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>48</b>	<b>1,778</b>	<b>48</b>	<b>1,942</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	83	1,687	83	1,687
INFORMATION SERVICES	0	0	-7	96	-7	260
PURCHASING ASSESSMENT	0	0	-28	-5	-28	-5
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>48</b>	<b>1,778</b>	<b>48</b>	<b>1,942</b>

**M200 DEMOGRAPHICS/CASELOAD CHANGES**

Funding for the adjustments associated with changes in the inmate population.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	25,897	23,407	25,897	23,407
ROOM, BOARD, TRANSP CHARGE	0	0	3,614	3,614	3,614	3,614
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>29,511</b>	<b>27,021</b>	<b>29,511</b>	<b>27,021</b>
<b>EXPENDITURES:</b>						
INMATE DRIVENS	0	0	29,511	27,021	29,511	27,021
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>29,511</b>	<b>27,021</b>	<b>29,511</b>	<b>27,021</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	25,886	0	38,851
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,886</b>	<b>0</b>	<b>38,851</b>

NDOC - WELLS CONSERVATION CAMP  
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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	25,886	0	38,851
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,886</b>	<b>0</b>	<b>38,851</b>

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	16,584	0	52,072
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,584</b>	<b>0</b>	<b>52,072</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	16,584	0	52,072
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,584</b>	<b>0</b>	<b>52,072</b>

**M750 BUILDING CONSTRUCTION OUTSIDE CAP**

Maintenance construction projects performed by the agency.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	60,000	0	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>
<b>EXPENDITURES:</b>						
DEFERRED FACILITIES MAINTENANCE	0	0	0	60,000	0	0
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>

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**ENHANCEMENT**

**E818 IT CONTRACT UNIT**

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	-337	0	-385
PURCHASING ASSESSMENT	0	0	0	337	0	385
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**E999 UNFUNDED**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	66,930	0	0	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>66,930</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	1,051,697	1,065,614	1,260,876	1,277,022	1,222,393	1,258,837
REVERSIONS	-39,608	0	0	0	0	0
BUDGETARY TRANSFERS	-10,000	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	17,236	13,810	20,850	20,850	20,850	20,850
GENERAL FUND SALARY ADJUSTMENT	60,000	93,259	0	16,584	0	52,072
<b>TOTAL RESOURCES:</b>	<b>1,079,325</b>	<b>1,172,683</b>	<b>1,281,726</b>	<b>1,314,456</b>	<b>1,243,243</b>	<b>1,331,759</b>
<b>EXPENDITURES:</b>						
PERSONNEL	825,191	879,263	912,544	958,304	932,665	1,026,851
OPERATING EXPENSES	22,043	21,894	23,950	24,586	26,821	27,723
EQUIPMENT	7,406	14,357	6,930	0	0	0
MAINT OF BLDGS & GRNDS	6,549	6,595	6,549	6,549	6,549	6,549
MAINTENANCE CONTRACTS	11,081	11,355	11,356	11,356	16,811	16,811
INFORMATION SERVICES	3,559	3,552	3,552	3,318	3,552	3,434
AGENCY ISSUE UNIFORM	8,197	7,717	7,584	7,584	7,584	7,584

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	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
INMATE DRIVENS	116,266	156,636	170,256	163,394	170,256	163,394
UTILITIES	78,487	70,768	78,487	78,487	78,487	78,487
PURCHASING ASSESSMENT	546	546	518	878	518	926
DEFERRED FACILITIES MAINTENANCE	0	0	60,000	60,000	0	0
<b>TOTAL EXPENDITURES:</b>	<b>1,079,325</b>	<b>1,172,683</b>	<b>1,281,726</b>	<b>1,314,456</b>	<b>1,243,243</b>	<b>1,331,759</b>
<b>PERCENT CHANGE:</b>		<b>8.65%</b>	<b>9.30%</b>	<b>12.09%</b>	<b>-3.00%</b>	<b>1.32%</b>
<b>TOTAL POSITIONS:</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>

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

## NDOC - HUMBOLDT CONSERVATION CAMP

101-3741

### PROGRAM DESCRIPTION

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

PERFORMANCE INDICATORS	PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1. Average monthly inmate population	145	139	131	150	150
2. Number of escapes	0	1	0	0	0
3. Cost per inmate per day	\$41.61	\$24.57	\$25.21	\$38.98	\$26.04
4. Employee turnover rate	18.2%	0	18.2%	0	0
5. Total number of beds available	150	150	150	150	150

### BASE

Base budget recommends adjustments for operating supplies, inmate clothing, food and bakery purchases, inmate payroll, and client services.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	1,120,111	1,100,891	1,287,366	1,286,732	1,303,258	1,302,574
REVERSIONS	-25,835	0	0	0	0	0
BUDGETARY TRANSFERS	7,766	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	15,580	13,204	15,580	15,580	15,580	15,580
GENERAL FUND SALARY ADJUSTMENT	128,771	91,518	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>1,246,393</b>	<b>1,205,613</b>	<b>1,302,946</b>	<b>1,302,312</b>	<b>1,318,838</b>	<b>1,318,154</b>
<b>EXPENDITURES:</b>						
PERSONNEL	872,386	871,087	934,430	940,370	954,857	960,747
OPERATING EXPENSES	23,659	25,551	26,670	26,159	27,065	26,554
EQUIPMENT	27,341	2,400	0	0	0	0
MAINT OF BLDGS & GRNDS	12,729	14,171	12,729	12,729	12,729	12,729
MAINTENANCE CONTRACTS	12,310	20,394	29,467	29,467	24,537	24,537
INFORMATION SERVICES	3,559	3,552	3,559	3,559	3,559	3,559
AGENCY ISSUE UNIFORM	5,151	8,031	7,990	6,828	7,990	6,828
INMATE DRIVENS	158,927	148,690	157,770	152,869	157,770	152,869
UTILITIES	129,530	110,936	129,530	129,530	129,530	129,530
PURCHASING ASSESSMENT	801	801	801	801	801	801
<b>TOTAL EXPENDITURES:</b>	<b>1,246,393</b>	<b>1,205,613</b>	<b>1,302,946</b>	<b>1,302,312</b>	<b>1,318,838</b>	<b>1,318,154</b>
<b>TOTAL POSITIONS:</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>

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**MAINTENANCE**

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	34	2,005	34	2,169
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>34</b>	<b>2,005</b>	<b>34</b>	<b>2,169</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	83	2,185	83	2,185
INFORMATION SERVICES	0	0	-7	96	-7	260
PURCHASING ASSESSMENT	0	0	-42	-276	-42	-276
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>34</b>	<b>2,005</b>	<b>34</b>	<b>2,169</b>

**M200 DEMOGRAPHICS/CASELOAD CHANGES**

Funding for the adjustments associated with changes in the inmate population.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	11,252	10,865	11,252	10,865
ROOM, BOARD, TRANSP CHARGE	0	0	1,233	1,233	1,233	1,233
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>12,485</b>	<b>12,098</b>	<b>12,485</b>	<b>12,098</b>
<b>EXPENDITURES:</b>						
INMATE DRIVENS	0	0	12,485	12,098	12,485	12,098
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>12,485</b>	<b>12,098</b>	<b>12,485</b>	<b>12,098</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	26,761	0	39,856
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,761</b>	<b>0</b>	<b>39,856</b>

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	26,761	0	39,856
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,761</b>	<b>0</b>	<b>39,856</b>

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	17,075	0	53,607
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,075</b>	<b>0</b>	<b>53,607</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	17,075	0	53,607
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,075</b>	<b>0</b>	<b>53,607</b>

**M425 DEFERRED FACILITIES MAINTENANCE**

Deferred preventive facility maintenance, addressing issues contributing to an unhealthy work environment for employees, clients, and the public.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	736,214	37,434	0	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>736,214</b>	<b>37,434</b>	<b>0</b>	<b>0</b>
<b>EXPENDITURES:</b>						
DEFERRED FACILITIES MAINTENANCE	0	0	736,214	37,434	0	0
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>736,214</b>	<b>37,434</b>	<b>0</b>	<b>0</b>

**M750 BUILDING CONSTRUCTION OUTSIDE CAP**

Maintenance construction projects performed by the agency.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	736,214	0	0

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL RESOURCES:</b>	0	0	0	736,214	0	0
<b>EXPENDITURES:</b>						
DEFERRED FACILITIES MAINTENANCE	0	0	0	736,214	0	0
<b>TOTAL EXPENDITURES:</b>	0	0	0	736,214	0	0

**ENHANCEMENT**

**E818 IT CONTRACT UNIT**

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	-337	0	-385
PURCHASING ASSESSMENT	0	0	0	337	0	385
<b>TOTAL EXPENDITURES:</b>	0	0	0	0	0	0

**SUMMARY**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	1,120,111	1,100,891	2,034,866	2,100,011	1,314,544	1,355,464
REVERSIONS	-25,835	0	0	0	0	0
BUDGETARY TRANSFERS	7,766	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	15,580	13,204	16,813	16,813	16,813	16,813
GENERAL FUND SALARY ADJUSTMENT	128,771	91,518	0	17,075	0	53,607
<b>TOTAL RESOURCES:</b>	<b>1,246,393</b>	<b>1,205,613</b>	<b>2,051,679</b>	<b>2,133,899</b>	<b>1,331,357</b>	<b>1,425,884</b>
<b>EXPENDITURES:</b>						
PERSONNEL	872,386	871,087	934,430	984,206	954,857	1,054,210
OPERATING EXPENSES	23,659	25,551	26,753	28,344	27,148	28,739
EQUIPMENT	27,341	2,400	0	0	0	0
MAINT OF BLDGS & GRNDS	12,729	14,171	12,729	12,729	12,729	12,729
MAINTENANCE CONTRACTS	12,310	20,394	29,467	29,467	24,537	24,537
INFORMATION SERVICES	3,559	3,552	3,552	3,318	3,552	3,434
AGENCY ISSUE UNIFORM	5,151	8,031	7,990	6,828	7,990	6,828

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	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
INMATE DRIVENS	158,927	148,690	170,255	164,967	170,255	164,967
UTILITIES	129,530	110,936	129,530	129,530	129,530	129,530
PURCHASING ASSESSMENT	801	801	759	862	759	910
DEFERRED FACILITIES MAINTENANCE	0	0	736,214	773,648	0	0
<b>TOTAL EXPENDITURES:</b>	<b>1,246,393</b>	<b>1,205,613</b>	<b>2,051,679</b>	<b>2,133,899</b>	<b>1,331,357</b>	<b>1,425,884</b>
<b>PERCENT CHANGE:</b>		<b>-3.27%</b>	<b>70.18%</b>	<b>77.00%</b>	<b>-35.11%</b>	<b>-33.18%</b>
<b>TOTAL POSITIONS:</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>

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

**NDOC - ELY CONSERVATION CAMP**

**101-3747**

**PROGRAM DESCRIPTION**

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

<b>PERFORMANCE INDICATORS</b>	<b>PROJECTED FY 2006</b>	<b>ACTUAL FY 2006</b>	<b>PROJECTED FY 2007</b>	<b>PROJECTED FY 2008</b>	<b>PROJECTED FY 2009</b>
1. Average monthly inmate population	145	143	135	150	150
2. Number of escapes	0	1	0	0	0
3. Cost per inmate per day	\$20.86	\$24.41	\$24.42	\$24.09	\$24.78
4. Employee turnover rate	0%	18.2%	0%	18.2%	18.2%
5. Total number of beds available	150	150	150	150	150

**BASE**

Base budget recommends adjustments for operating supplies, inmate clothing, food and bakery purchases, inmate payroll, and client services.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	1,137,525	1,096,486	1,233,337	1,228,893	1,244,647	1,240,197
REVERSIONS	-34,588	0	0	0	0	0
BUDGETARY TRANSFERS	26,545	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	16,535	10,396	16,535	16,535	16,535	16,535
GENERAL FUND SALARY ADJUSTMENT	128,266	96,209	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>1,274,283</b>	<b>1,203,091</b>	<b>1,249,872</b>	<b>1,245,428</b>	<b>1,261,182</b>	<b>1,256,732</b>
<b>EXPENDITURES:</b>						
PERSONNEL	921,602	913,951	925,702	925,389	936,812	936,493
OPERATING EXPENSES	19,998	20,874	20,708	20,457	20,908	20,657
EQUIPMENT	38,839	2,700	0	0	0	0
MAINT OF BLDGS & GRNDS	7,715	7,742	7,715	7,715	7,715	7,715
MAINTENANCE CONTRACTS	12,056	19,715	19,715	19,715	19,715	19,715
INFORMATION SERVICES	3,559	3,552	3,559	3,559	3,559	3,559
AGENCY ISSUE UNIFORM	6,294	7,013	7,584	8,746	7,584	8,746
INMATE DRIVENS	161,641	153,229	162,310	157,268	162,310	157,268
UTILITIES	102,159	73,895	102,159	102,159	102,159	102,159
PURCHASING ASSESSMENT	420	420	420	420	420	420
<b>TOTAL EXPENDITURES:</b>	<b>1,274,283</b>	<b>1,203,091</b>	<b>1,249,872</b>	<b>1,245,428</b>	<b>1,261,182</b>	<b>1,256,732</b>
<b>TOTAL POSITIONS:</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>

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**MAINTENANCE**

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	54	1,989	54	2,153
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>54</b>	<b>1,989</b>	<b>54</b>	<b>2,153</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	83	1,834	83	1,834
INFORMATION SERVICES	0	0	-7	96	-7	260
PURCHASING ASSESSMENT	0	0	-22	59	-22	59
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>54</b>	<b>1,989</b>	<b>54</b>	<b>2,153</b>

**M200 DEMOGRAPHICS/CASELOAD CHANGES**

Funding for the adjustments associated with changes in the inmate population.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	7,137	6,889	7,137	6,889
ROOM, BOARD, TRANSP CHARGE	0	0	809	809	809	809
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>7,946</b>	<b>7,698</b>	<b>7,946</b>	<b>7,698</b>
<b>EXPENDITURES:</b>						
INMATE DRIVENS	0	0	7,946	7,698	7,946	7,698
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>7,946</b>	<b>7,698</b>	<b>7,946</b>	<b>7,698</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	25,223	0	37,929
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,223</b>	<b>0</b>	<b>37,929</b>

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	25,223	0	37,929
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,223</b>	<b>0</b>	<b>37,929</b>

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	16,757	0	51,979
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,757</b>	<b>0</b>	<b>51,979</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	16,757	0	51,979
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,757</b>	<b>0</b>	<b>51,979</b>

**M750 BUILDING CONSTRUCTION OUTSIDE CAP**

Maintenance construction projects performed by the agency.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	21,336	0	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,336</b>	<b>0</b>	<b>0</b>
<b>EXPENDITURES:</b>						
DEFERRED FACILITIES MAINTENANCE	0	0	0	21,336	0	0
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,336</b>	<b>0</b>	<b>0</b>

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**ENHANCEMENT**

**E710 REPLACEMENT EQUIPMENT**

Funding for replacement telephone equipment.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	250	250	250	250
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>
<b>EXPENDITURES:</b>						
EQUIPMENT	0	0	250	250	250	250
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

**E818 IT CONTRACT UNIT**

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	-337	0	-385
PURCHASING ASSESSMENT	0	0	0	337	0	385
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**E999 UNFUNDED**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	21,336	0	0	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>21,336</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	1,137,525	1,096,486	1,262,114	1,284,580	1,252,088	1,287,418

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
REVERSIONS	-34,588	0	0	0	0	0
BUDGETARY TRANSFERS	26,545	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	16,535	10,396	17,344	17,344	17,344	17,344
GENERAL FUND SALARY ADJUSTMENT	128,266	96,209	0	16,757	0	51,979
<b>TOTAL RESOURCES:</b>	<b>1,274,283</b>	<b>1,203,091</b>	<b>1,279,458</b>	<b>1,318,681</b>	<b>1,269,432</b>	<b>1,356,741</b>
<b>EXPENDITURES:</b>						
PERSONNEL	921,602	913,951	925,702	967,369	936,812	1,026,401
OPERATING EXPENSES	19,998	20,874	20,791	22,291	20,991	22,491
EQUIPMENT	38,839	2,700	250	250	250	250
MAINT OF BLDGS & GRNDS	7,715	7,742	7,715	7,715	7,715	7,715
MAINTENANCE CONTRACTS	12,056	19,715	19,715	19,715	19,715	19,715
INFORMATION SERVICES	3,559	3,552	3,552	3,318	3,552	3,434
AGENCY ISSUE UNIFORM	6,294	7,013	7,584	8,746	7,584	8,746
INMATE DRIVENS	161,641	153,229	170,256	164,966	170,256	164,966
UTILITIES	102,159	73,895	102,159	102,159	102,159	102,159
PURCHASING ASSESSMENT	420	420	398	816	398	864
DEFERRED FACILITIES MAINTENANCE	0	0	21,336	21,336	0	0
<b>TOTAL EXPENDITURES:</b>	<b>1,274,283</b>	<b>1,203,091</b>	<b>1,279,458</b>	<b>1,318,681</b>	<b>1,269,432</b>	<b>1,356,741</b>
<b>PERCENT CHANGE:</b>		<b>-5.59%</b>	<b>6.35%</b>	<b>9.61%</b>	<b>-0.78%</b>	<b>2.89%</b>
<b>TOTAL POSITIONS:</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>

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

## NDOC - JEAN CONSERVATION CAMP

101-3748

### PROGRAM DESCRIPTION

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

PERFORMANCE INDICATORS	PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1. Average monthly inmate population	240	279	245	253	240
2. Number of escapes	0	3	0	0	0
3. Cost per inmate per day	\$18.07	\$14.53	\$18.13	\$18.26	\$20.28
4. Employee turnover rate	23.1%	15.38%	23.1%	15.38%	15.38%
5. Total number of beds available under emergency capacity	240	240	240	240	240

### BASE

Base budget recommends adjustments for operating supplies, inmate clothing, food and bakery purchases, inmate payroll, and client services.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	1,474,442	1,492,612	1,525,155	1,513,174	1,557,683	1,545,419
REVERSIONS	-25,390	0	0	0	0	0
BUDGETARY TRANSFERS	-119,256	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	97,694	13,944	97,694	97,694	97,694	97,694
GENERAL FUND SALARY ADJUSTMENT	0	115,006	0	0	0	0
TRANSFER FROM INTERIM FINANCE	51,905	0	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>1,479,395</b>	<b>1,621,562</b>	<b>1,622,849</b>	<b>1,610,868</b>	<b>1,655,377</b>	<b>1,643,113</b>
<b>EXPENDITURES:</b>						
PERSONNEL	904,747	1,109,993	1,041,385	1,039,760	1,073,913	1,071,856
OPERATING EXPENSES	32,374	39,585	33,756	33,565	33,756	33,565
EQUIPMENT	8,470	0	0	0	0	0
MAINT OF BLDGS & GRNDS	16,943	8,916	16,943	7,848	16,943	7,848
MAINTENANCE CONTRACTS	8,423	13,910	10,885	12,545	10,885	12,694
INFORMATION SERVICES	4,449	4,440	4,449	4,448	4,449	4,448
AGENCY ISSUE UNIFORM	9,101	10,143	8,746	9,316	8,746	9,316
INMATE DRIVENS	294,483	268,957	306,280	302,981	306,280	302,981
UTILITIES	199,831	165,044	199,831	199,831	199,831	199,831
PURCHASING ASSESSMENT	574	574	574	574	574	574
<b>TOTAL EXPENDITURES:</b>	<b>1,479,395</b>	<b>1,621,562</b>	<b>1,622,849</b>	<b>1,610,868</b>	<b>1,655,377</b>	<b>1,643,113</b>

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL POSITIONS:</b>	15.00	15.00	15.00	15.00	15.00	15.00

MAINTENANCE

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	65	2,794	65	3,000
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>65</b>	<b>2,794</b>	<b>65</b>	<b>3,000</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	104	2,901	104	2,901
INFORMATION SERVICES	0	0	-9	120	-9	326
PURCHASING ASSESSMENT	0	0	-30	-227	-30	-227
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>65</b>	<b>2,794</b>	<b>65</b>	<b>3,000</b>

**M200 DEMOGRAPHICS/CASELOAD CHANGES**

Funding for the adjustments associated with changes in the inmate population.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	748	-19,131	-29,157	-28,695
ROOM, BOARD, TRANSP CHARGE	0	0	350	-9,104	-13,656	-13,656
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>1,098</b>	<b>-28,235</b>	<b>-42,813</b>	<b>-42,351</b>
<b>EXPENDITURES:</b>						
INMATE DRIVENS	0	0	1,098	-28,235	-42,813	-42,351
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>1,098</b>	<b>-28,235</b>	<b>-42,813</b>	<b>-42,351</b>

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**M201 DEMOGRAPHICS/CASELOAD CHANGES**

Funding for a Correctional Casework Specialist I per the legislatively approved ratio of 1:125.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	48,009	49,619	61,686	67,102
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>48,009</b>	<b>49,619</b>	<b>61,686</b>	<b>67,102</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	44,739	46,363	61,268	66,685
OPERATING EXPENSES	0	0	122	99	122	99
EQUIPMENT	0	0	2,852	2,852	0	0
INFORMATION SERVICES	0	0	296	305	296	318
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>48,009</b>	<b>49,619</b>	<b>61,686</b>	<b>67,102</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	31,037	0	47,210
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,037</b>	<b>0</b>	<b>47,210</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	31,037	0	47,210
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,037</b>	<b>0</b>	<b>47,210</b>

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	18,463	0	58,551
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,463</b>	<b>0</b>	<b>58,551</b>

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	18,463	0	58,551
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,463</b>	<b>0</b>	<b>58,551</b>

**ENHANCEMENT**

**E710 REPLACEMENT EQUIPMENT**

Funding for replacement telephone equipment.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	1,393	1,393	0	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>1,393</b>	<b>1,393</b>	<b>0</b>	<b>0</b>
<b>EXPENDITURES:</b>						
EQUIPMENT	0	0	1,393	1,393	0	0
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>1,393</b>	<b>1,393</b>	<b>0</b>	<b>0</b>

**E818 IT CONTRACT UNIT**

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	-449	0	-513
PURCHASING ASSESSMENT	0	0	0	449	0	513
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SUMMARY**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	1,474,442	1,492,612	1,575,370	1,578,886	1,590,277	1,634,036
REVERSIONS	-25,390	0	0	0	0	0
BUDGETARY TRANSFERS	-119,256	0	0	0	0	0

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
ROOM, BOARD, TRANSP CHARGE	97,694	13,944	98,044	88,590	84,038	84,038
GENERAL FUND SALARY ADJUSTMENT	0	115,006	0	18,463	0	58,551
TRANSFER FROM INTERIM FINANCE	51,905	0	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>1,479,395</b>	<b>1,621,562</b>	<b>1,673,414</b>	<b>1,685,939</b>	<b>1,674,315</b>	<b>1,776,625</b>
<b>EXPENDITURES:</b>						
PERSONNEL	904,747	1,109,993	1,086,124	1,135,623	1,135,181	1,244,302
OPERATING EXPENSES	32,374	39,585	33,982	36,565	33,982	36,565
EQUIPMENT	8,470	0	4,245	4,245	0	0
MAINT OF BLDGS & GRNDS	16,943	8,916	16,943	7,848	16,943	7,848
MAINTENANCE CONTRACTS	8,423	13,910	10,885	12,545	10,885	12,694
INFORMATION SERVICES	4,449	4,440	4,736	4,424	4,736	4,579
AGENCY ISSUE UNIFORM	9,101	10,143	8,746	9,316	8,746	9,316
INMATE DRIVENS	294,483	268,957	307,378	274,746	263,467	260,630
UTILITIES	199,831	165,044	199,831	199,831	199,831	199,831
PURCHASING ASSESSMENT	574	574	544	796	544	860
<b>TOTAL EXPENDITURES:</b>	<b>1,479,395</b>	<b>1,621,562</b>	<b>1,673,414</b>	<b>1,685,939</b>	<b>1,674,315</b>	<b>1,776,625</b>
<b>PERCENT CHANGE:</b>		<b>9.61%</b>	<b>3.20%</b>	<b>3.97%</b>	<b>0.05%</b>	<b>5.38%</b>
<b>TOTAL POSITIONS:</b>	<b>15.00</b>	<b>15.00</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>

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

## NDOC - SILVER SPRINGS CONSERVATION CAMP

101-3749

### PROGRAM DESCRIPTION

The Silver Springs Conservation Camp (SSCC) is a minimum security female custody facility, located approximately 30 miles east of Carson City. The facility was authorized by the 1989 Legislature. It opened in September 1991, with a 112-inmate capacity. Inmates primarily work for the Nevada Division of Forestry on conservation, fire suppression, and public service projects. The Warden of the Nevada State Prison administers SSCC with a Correctional Lieutenant providing on-site management.

PERFORMANCE INDICATORS	PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1. Average monthly inmate population	112	116	118	125	112
2. Number of escapes	0	1	0	0	0
3. Cost per inmate per day	\$29.58	\$28.87	\$27.89	\$28.53	\$33.39
4. Employee turnover rate	16.7%	0	16.7%	0	0
5. Total number of beds available: emergency capacity	112	112	112	112	112

### BASE

Base budget recommends adjustments for operating supplies, inmate clothing, food and bakery purchases, inmate payroll, and client services.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	1,115,653	1,089,607	1,233,909	1,231,606	1,260,293	1,258,038
REVERSIONS	-18,219	0	0	0	0	0
BUDGETARY TRANSFERS	18,635	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	11,157	13,183	11,157	11,157	11,157	11,157
MEAL SALES	0	18	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	81,117	98,225	0	0	0	0
TRANSFER FROM INTERIM FINANCE	14,204	0	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>1,222,547</b>	<b>1,201,033</b>	<b>1,245,066</b>	<b>1,242,763</b>	<b>1,271,450</b>	<b>1,269,195</b>
<b>EXPENDITURES:</b>						
PERSONNEL	885,917	930,141	954,361	959,340	980,685	985,714
OPERATING EXPENSES	22,979	22,287	23,792	21,758	23,850	21,816
EQUIPMENT	54,527	750	0	0	0	0
MAINT OF BLDGS & GRNDS	3,758	3,796	4,768	4,768	4,768	4,768
MAINTENANCE CONTRACTS	13,262	13,892	14,814	14,814	14,814	14,814
INFORMATION SERVICES	3,856	3,848	3,856	3,855	3,856	3,855
AGENCY ISSUE UNIFORM	6,013	8,577	8,162	7,005	8,162	7,005
INMATE DRIVENS	128,587	133,936	131,665	127,575	131,667	127,575
UTILITIES	103,061	83,219	103,061	103,061	103,061	103,061
PURCHASING ASSESSMENT	587	587	587	587	587	587
<b>TOTAL EXPENDITURES:</b>	<b>1,222,547</b>	<b>1,201,033</b>	<b>1,245,066</b>	<b>1,242,763</b>	<b>1,271,450</b>	<b>1,269,195</b>

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL POSITIONS:</b>	13.00	13.00	13.00	13.00	13.00	13.00

MAINTENANCE

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	51	2,024	51	2,202
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>51</b>	<b>2,024</b>	<b>51</b>	<b>2,202</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	90	1,928	90	1,928
INFORMATION SERVICES	0	0	-8	105	-8	283
PURCHASING ASSESSMENT	0	0	-31	-9	-31	-9
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>51</b>	<b>2,024</b>	<b>51</b>	<b>2,202</b>

**M200 DEMOGRAPHICS/CASELOAD CHANGES**

Funding for the adjustments associated with changes in the inmate population.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	37,356	9,033	-4,149	-4,014
ROOM, BOARD, TRANSP CHARGE	0	0	3,506	866	-390	-385
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>40,862</b>	<b>9,899</b>	<b>-4,539</b>	<b>-4,399</b>
<b>EXPENDITURES:</b>						
INMATE DRIVENS	0	0	40,862	9,899	-4,539	-4,399
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>40,862</b>	<b>9,899</b>	<b>-4,539</b>	<b>-4,399</b>

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**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	27,662	0	41,814
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,662</b>	<b>0</b>	<b>41,814</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	27,662	0	41,814
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,662</b>	<b>0</b>	<b>41,814</b>

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	17,306	0	54,661
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,306</b>	<b>0</b>	<b>54,661</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	17,306	0	54,661
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,306</b>	<b>0</b>	<b>54,661</b>

**ENHANCEMENT**

**E710 REPLACEMENT EQUIPMENT**

Funding to replace telephone equipment and associated expenses.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	1,980	1,980	1,530	1,530
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>1,980</b>	<b>1,980</b>	<b>1,530</b>	<b>1,530</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	1,730	1,730	1,280	1,280
EQUIPMENT	0	0	250	250	250	250

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL EXPENDITURES:</b>	0	0	1,980	1,980	1,530	1,530

**E818 IT CONTRACT UNIT**

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	-365	0	-417
PURCHASING ASSESSMENT	0	0	0	365	0	417
<b>TOTAL EXPENDITURES:</b>	0	0	0	0	0	0

**SUMMARY**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	1,115,653	1,089,607	1,273,296	1,272,305	1,257,725	1,299,570
REVERSIONS	-18,219	0	0	0	0	0
BUDGETARY TRANSFERS	18,635	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	11,157	13,183	14,663	12,023	10,767	10,772
MEAL SALES	0	18	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	81,117	98,225	0	17,306	0	54,661
TRANSFER FROM INTERIM FINANCE	14,204	0	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>1,222,547</b>	<b>1,201,033</b>	<b>1,287,959</b>	<b>1,301,634</b>	<b>1,268,492</b>	<b>1,365,003</b>

<b>EXPENDITURES:</b>						
PERSONNEL	885,917	930,141	954,361	1,004,308	980,685	1,082,189
OPERATING EXPENSES	22,979	22,287	25,612	25,416	25,220	25,024
EQUIPMENT	54,527	750	250	250	250	250
MAINT OF BLDGS & GRNDS	3,758	3,796	4,768	4,768	4,768	4,768
MAINTENANCE CONTRACTS	13,262	13,892	14,814	14,814	14,814	14,814
INFORMATION SERVICES	3,856	3,848	3,848	3,595	3,848	3,721
AGENCY ISSUE UNIFORM	6,013	8,577	8,162	7,005	8,162	7,005
INMATE DRIVENS	128,587	133,936	172,527	137,474	127,128	123,176
UTILITIES	103,061	83,219	103,061	103,061	103,061	103,061
PURCHASING ASSESSMENT	587	587	556	943	556	995

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL EXPENDITURES:</b>	1,222,547	1,201,033	1,287,959	1,301,634	1,268,492	1,365,003
<b>PERCENT CHANGE:</b>		-1.76%	7.24%	8.38%	-1.51%	4.87%
<b>TOTAL POSITIONS:</b>	13.00	13.00	13.00	13.00	13.00	13.00

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

**NDOC - CARLIN CONSERVATION CAMP**  
**101-3752**

**PROGRAM DESCRIPTION**

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

<b>PERFORMANCE INDICATORS</b>	<b>PROJECTED FY 2006</b>	<b>ACTUAL FY 2006</b>	<b>PROJECTED FY 2007</b>	<b>PROJECTED FY 2008</b>	<b>PROJECTED FY 2009</b>
1. Average monthly inmate population	145	134	128	150	150
2. Number of escapes	0	0	0	0	0
3. Cost per inmate per day	\$26.13	\$24.51	\$25.39	\$29.42	\$24.81
4. Employee turnover rate	0%	9.1%	0%	9.1%	9.1%
5. Total number of beds available	150	150	150	150	150

**BASE**

Base budget recommends adjustments for operating supplies, inmate clothing, food and bakery purchases, inmate payroll, and client services.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	1,142,963	1,077,093	1,216,100	1,198,908	1,236,018	1,230,565
REVERSIONS	-13,557	0	0	0	0	0
BUDGETARY TRANSFERS	-12,635	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	17,110	15,932	17,110	17,110	17,110	17,110
GENERAL FUND SALARY ADJUSTMENT	65,000	93,224	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>1,198,881</b>	<b>1,186,249</b>	<b>1,233,210</b>	<b>1,216,018</b>	<b>1,253,128</b>	<b>1,247,675</b>
<b>EXPENDITURES:</b>						
PERSONNEL	861,995	893,419	931,022	929,727	948,667	947,328
OPERATING EXPENSES	27,022	22,636	31,094	28,260	30,632	28,273
EQUIPMENT	45,043	20,802	0	0	0	0
MAINT OF BLDGS & GRNDS	3,014	3,056	3,014	3,014	3,014	3,014
MAINTENANCE CONTRACTS	17,097	13,189	25,296	16,959	28,031	31,002
INFORMATION SERVICES	3,559	3,552	3,559	3,559	3,559	3,559
AGENCY ISSUE UNIFORM	5,011	7,013	7,925	7,925	7,925	7,925
INMATE DRIVENS	156,936	145,285	152,096	147,370	152,096	147,370
UTILITIES	78,564	76,657	78,564	78,564	78,564	78,564
PURCHASING ASSESSMENT	640	640	640	640	640	640
<b>TOTAL EXPENDITURES:</b>	<b>1,198,881</b>	<b>1,186,249</b>	<b>1,233,210</b>	<b>1,216,018</b>	<b>1,253,128</b>	<b>1,247,675</b>
<b>TOTAL POSITIONS:</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>

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**MAINTENANCE**

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	43	1,674	43	1,838
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>43</b>	<b>1,674</b>	<b>43</b>	<b>1,838</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	83	1,649	83	1,649
INFORMATION SERVICES	0	0	-7	96	-7	260
PURCHASING ASSESSMENT	0	0	-33	-71	-33	-71
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>43</b>	<b>1,674</b>	<b>43</b>	<b>1,838</b>

**M200 DEMOGRAPHICS/CASELOAD CHANGES**

Funding for the adjustments associated with changes in the inmate population.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	16,118	15,554	16,118	15,554
ROOM, BOARD, TRANSP CHARGE	0	0	2,043	2,043	2,043	2,043
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>18,161</b>	<b>17,597</b>	<b>18,161</b>	<b>17,597</b>
<b>EXPENDITURES:</b>						
INMATE DRIVENS	0	0	18,161	17,597	18,161	17,597
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>18,161</b>	<b>17,597</b>	<b>18,161</b>	<b>17,597</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	25,388	0	38,273
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,388</b>	<b>0</b>	<b>38,273</b>

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	25,388	0	38,273
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,388</b>	<b>0</b>	<b>38,273</b>

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	16,876	0	52,752
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,876</b>	<b>0</b>	<b>52,752</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	16,876	0	52,752
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,876</b>	<b>0</b>	<b>52,752</b>

**M425 DEFERRED FACILITIES MAINTENANCE**

Deferred preventive facility maintenance, addressing issues contributing to an unhealthy work environment for employees, clients, and the public.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	332,701	107,931	0	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>332,701</b>	<b>107,931</b>	<b>0</b>	<b>0</b>
<b>EXPENDITURES:</b>						
DEFERRED FACILITIES MAINTENANCE	0	0	332,701	107,931	0	0
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>332,701</b>	<b>107,931</b>	<b>0</b>	<b>0</b>

**M750 BUILDING CONSTRUCTION OUTSIDE CAP**

Maintenance construction projects performed by the agency.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	224,770	0	0

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL RESOURCES:</b>	0	0	0	224,770	0	0
<b>EXPENDITURES:</b>						
DEFERRED FACILITIES MAINTENANCE	0	0	0	224,770	0	0
<b>TOTAL EXPENDITURES:</b>	0	0	0	224,770	0	0

**ENHANCEMENT**

**E710 REPLACEMENT EQUIPMENT**

Funding for replacement telephone equipment.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	250	250	250	250
<b>TOTAL RESOURCES:</b>	0	0	250	250	250	250
<b>EXPENDITURES:</b>						
EQUIPMENT	0	0	250	250	250	250
<b>TOTAL EXPENDITURES:</b>	0	0	250	250	250	250

**E818 IT CONTRACT UNIT**

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	-337	0	-385
PURCHASING ASSESSMENT	0	0	0	337	0	385
<b>TOTAL EXPENDITURES:</b>	0	0	0	0	0	0

**SUMMARY**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	1,142,963	1,077,093	1,565,212	1,574,475	1,252,429	1,286,480
REVERSIONS	-13,557	0	0	0	0	0

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
BUDGETARY TRANSFERS	-12,635	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	17,110	15,932	19,153	19,153	19,153	19,153
GENERAL FUND SALARY ADJUSTMENT	65,000	93,224	0	16,876	0	52,752
<b>TOTAL RESOURCES:</b>	<b>1,198,881</b>	<b>1,186,249</b>	<b>1,584,365</b>	<b>1,610,504</b>	<b>1,271,582</b>	<b>1,358,385</b>
<b>EXPENDITURES:</b>						
PERSONNEL	861,995	893,419	931,022	971,991	948,667	1,038,353
OPERATING EXPENSES	27,022	22,636	31,177	29,909	30,715	29,922
EQUIPMENT	45,043	20,802	250	250	250	250
MAINT OF BLDGS & GRNDS	3,014	3,056	3,014	3,014	3,014	3,014
MAINTENANCE CONTRACTS	17,097	13,189	25,296	16,959	28,031	31,002
INFORMATION SERVICES	3,559	3,552	3,552	3,318	3,552	3,434
AGENCY ISSUE UNIFORM	5,011	7,013	7,925	7,925	7,925	7,925
INMATE DRIVENS	156,936	145,285	170,257	164,967	170,257	164,967
UTILITIES	78,564	76,657	78,564	78,564	78,564	78,564
PURCHASING ASSESSMENT	640	640	607	906	607	954
DEFERRED FACILITIES MAINTENANCE	0	0	332,701	332,701	0	0
<b>TOTAL EXPENDITURES:</b>	<b>1,198,881</b>	<b>1,186,249</b>	<b>1,584,365</b>	<b>1,610,504</b>	<b>1,271,582</b>	<b>1,358,385</b>
<b>PERCENT CHANGE:</b>		<b>-1.05%</b>	<b>33.56%</b>	<b>35.76%</b>	<b>-19.74%</b>	<b>-15.65%</b>
<b>TOTAL POSITIONS:</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>

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

## NDOC - TONOPAH CONSERVATION CAMP

101-3754

### PROGRAM DESCRIPTION

The Tonopah Conservation Camp (TCC) was opened in 1990 as a male camp with a capacity of 72. An expansion to a 150 bed camp was completed later. Inmate crews support the Nevada Division of Forestry's program of conservation, fire suppression, and public service projects within the geographical area.

PERFORMANCE INDICATORS	PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1. Average monthly inmate population	145	135	128	150	150
2. Number of escapes	0	1	0	0	0
3. Cost per inmate per day	\$21.37	\$21.16	\$23.78	\$23.42	\$22.56
4. Employee turnover rate	45.5%	9.1%	45.5%	9.1%	9.1%
5. Total number of beds available under emergency capacity	150	150	150	150	150

### BASE

Base budget recommends adjustments for operating supplies, inmate clothing, food and bakery purchases, inmate payroll, and client services.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	1,038,264	1,013,979	1,088,792	1,095,120	1,115,934	1,120,295
REVERSIONS	-57,755	0	0	0	0	0
BUDGETARY TRANSFERS	-2,000	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	16,192	11,427	16,192	16,192	16,192	16,192
GENERAL FUND SALARY ADJUSTMENT	27,000	85,671	0	0	0	0
TRANSFER FROM INTERIM FINANCE	20,908	0	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>1,042,609</b>	<b>1,111,077</b>	<b>1,104,984</b>	<b>1,111,312</b>	<b>1,132,126</b>	<b>1,136,487</b>
<b>EXPENDITURES:</b>						
PERSONNEL	696,834	791,380	762,848	773,485	789,775	799,602
OPERATING EXPENSES	22,520	30,992	24,406	24,232	24,621	23,290
EQUIPMENT	20,476	270	0	0	0	0
MAINT OF BLDGS & GRNDS	8,968	9,103	8,968	8,968	8,968	8,968
MAINTENANCE CONTRACTS	13,652	19,497	13,147	13,767	13,147	13,767
INFORMATION SERVICES	3,559	3,552	3,559	3,559	3,559	3,559
AGENCY ISSUE UNIFORM	6,665	11,085	7,849	7,854	7,849	7,854
INMATE DRIVENS	138,959	145,286	153,231	148,471	153,231	148,471
UTILITIES	130,408	99,344	130,408	130,408	130,408	130,408
PURCHASING ASSESSMENT	568	568	568	568	568	568
<b>TOTAL EXPENDITURES:</b>	<b>1,042,609</b>	<b>1,111,077</b>	<b>1,104,984</b>	<b>1,111,312</b>	<b>1,132,126</b>	<b>1,136,487</b>
<b>TOTAL POSITIONS:</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>

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**MAINTENANCE**

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	47	1,558	47	1,722
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>47</b>	<b>1,558</b>	<b>47</b>	<b>1,722</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	83	1,652	83	1,652
INFORMATION SERVICES	0	0	-7	96	-7	260
PURCHASING ASSESSMENT	0	0	-29	-190	-29	-190
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>47</b>	<b>1,558</b>	<b>47</b>	<b>1,722</b>

**M200 DEMOGRAPHICS/CASELOAD CHANGES**

Funding for the adjustments associated with changes in the inmate population.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	15,227	14,697	15,227	14,697
ROOM, BOARD, TRANSP CHARGE	0	0	1,799	1,799	1,799	1,799
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>17,026</b>	<b>16,496</b>	<b>17,026</b>	<b>16,496</b>
<b>EXPENDITURES:</b>						
INMATE DRIVENS	0	0	17,026	16,496	17,026	16,496
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>17,026</b>	<b>16,496</b>	<b>17,026</b>	<b>16,496</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	22,588	0	35,100
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,588</b>	<b>0</b>	<b>35,100</b>

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	22,588	0	35,100
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,588</b>	<b>0</b>	<b>35,100</b>

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	14,235	0	45,303
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,235</b>	<b>0</b>	<b>45,303</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	14,235	0	45,303
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,235</b>	<b>0</b>	<b>45,303</b>

**M425 DEFERRED FACILITIES MAINTENANCE**

Deferred preventive facility maintenance, addressing issues contributing to an unhealthy work environment for employees, clients, and the public.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	109,569	50,460	0	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>109,569</b>	<b>50,460</b>	<b>0</b>	<b>0</b>
<b>EXPENDITURES:</b>						
DEFERRED FACILITIES MAINTENANCE	0	0	109,569	50,460	0	0
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>109,569</b>	<b>50,460</b>	<b>0</b>	<b>0</b>

**M750 BUILDING CONSTRUCTION OUTSIDE CAP**

Maintenance construction projects performed by the agency.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	65,345	0	0

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL RESOURCES:</b>	0	0	0	65,345	0	0
<b>EXPENDITURES:</b>						
DEFERRED FACILITIES MAINTENANCE	0	0	0	65,345	0	0
<b>TOTAL EXPENDITURES:</b>	0	0	0	65,345	0	0

**ENHANCEMENT**

**E710 REPLACEMENT EQUIPMENT**

Funding for replacement telephone equipment.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	250	250	250	250
<b>TOTAL RESOURCES:</b>	0	0	250	250	250	250
<b>EXPENDITURES:</b>						
EQUIPMENT	0	0	250	250	250	250
<b>TOTAL EXPENDITURES:</b>	0	0	250	250	250	250

**E818 IT CONTRACT UNIT**

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	-337	0	-385
PURCHASING ASSESSMENT	0	0	0	337	0	385
<b>TOTAL EXPENDITURES:</b>	0	0	0	0	0	0

**SUMMARY**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	1,038,264	1,013,979	1,213,885	1,250,018	1,131,458	1,172,064
REVERSIONS	-57,755	0	0	0	0	0

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
BUDGETARY TRANSFERS	-2,000	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	16,192	11,427	17,991	17,991	17,991	17,991
GENERAL FUND SALARY ADJUSTMENT	27,000	85,671	0	14,235	0	45,303
TRANSFER FROM INTERIM FINANCE	20,908	0	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>1,042,609</b>	<b>1,111,077</b>	<b>1,231,876</b>	<b>1,282,244</b>	<b>1,149,449</b>	<b>1,235,358</b>
<b>EXPENDITURES:</b>						
PERSONNEL	696,834	791,380	762,848	810,308	789,775	880,005
OPERATING EXPENSES	22,520	30,992	24,489	25,884	24,704	24,942
EQUIPMENT	20,476	270	250	250	250	250
MAINT OF BLDGS & GRNDS	8,968	9,103	8,968	8,968	8,968	8,968
MAINTENANCE CONTRACTS	13,652	19,497	13,147	13,767	13,147	13,767
INFORMATION SERVICES	3,559	3,552	3,552	3,318	3,552	3,434
AGENCY ISSUE UNIFORM	6,665	11,085	7,849	7,854	7,849	7,854
INMATE DRIVENS	138,959	145,286	170,257	164,967	170,257	164,967
UTILITIES	130,408	99,344	130,408	130,408	130,408	130,408
PURCHASING ASSESSMENT	568	568	539	715	539	763
DEFERRED FACILITIES MAINTENANCE	0	0	109,569	115,805	0	0
<b>TOTAL EXPENDITURES:</b>	<b>1,042,609</b>	<b>1,111,077</b>	<b>1,231,876</b>	<b>1,282,244</b>	<b>1,149,449</b>	<b>1,235,358</b>
<b>PERCENT CHANGE:</b>		<b>6.57%</b>	<b>10.87%</b>	<b>15.41%</b>	<b>-6.69%</b>	<b>-3.66%</b>
<b>TOTAL POSITIONS:</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>

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

## NDOC - OFFENDERS' STORE FUND

240-3708

### PROGRAM DESCRIPTION

The Offenders' Store Fund (OSF) is a Special Revenue Fund generated by proceeds from the inmate stores and coffee shops, located at most of the institutions, and the inmate telephone system. The account funds its own inventory, operating costs, data processing costs, travel, and equipment. Profits from the operations are transferred to the Inmate Welfare Fund (Budget Account 240-3763), to maintain the inmate law libraries and for the welfare and benefit of all inmates. In addition, costs absorbed by the Medical Division and the Director's Office on behalf of indigent inmates are reimbursed by the profits from the Store Fund.

PERFORMANCE INDICATORS		PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1.	Profit margin	17%	19%	17%	20%	20%
2.	Percent of weekly canteen service available	98%	98%	98%	98%	98%
3.	Avg yearly sales per inmate	\$775	\$832	\$775	\$832	\$832

### BASE

Base budget recommends funding for ongoing operations.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	1,671,456	2,848,576	2,979,200	3,471,985	3,638,031	3,704,391
BALANCE FORWARD TO NEW YEAR	-2,848,576	0	0	0	0	0
STORE SALES	9,731,941	10,705,135	9,731,941	9,731,941	9,731,941	9,731,941
CATALOG COMMISSIONS	254,696	280,166	254,697	254,697	254,697	254,697
HOBBYCRAFT SALES	13,567	14,394	13,567	13,567	13,567	13,567
VENDING MACHINE SALES	198,348	218,183	198,348	198,348	198,348	198,348
TELEPHONE COMMISSION	2,838,347	3,115,324	2,838,347	2,438,347	2,838,347	2,438,347
REIMBURSEMENT	140	1,951	0	0	0	0
MISCELLANEOUS REVENUE	4,061	8,922	4,061	4,061	4,061	4,061
TREASURER'S INTEREST DISTRIB	126,003	126,003	126,003	126,003	126,003	126,003
DEBIT PHONE PURCHASES	546,576	675,000	546,576	546,576	546,576	546,576
<b>TOTAL RESOURCES:</b>	<b>12,536,559</b>	<b>17,993,654</b>	<b>16,692,740</b>	<b>16,785,525</b>	<b>17,351,571</b>	<b>17,017,931</b>
<b>EXPENDITURES:</b>						
PERSONNEL	2,555,673	3,152,103	3,104,501	3,139,658	3,184,743	3,221,910
IN-STATE TRAVEL	9,985	13,780	9,985	9,985	9,985	9,985
OPERATING EXPENSES	256,027	260,398	256,812	247,771	256,417	247,376
EQUIPMENT	47,732	16,300	0	0	0	0
INFORMATION SERVICES	122,975	167,127	121,244	121,553	120,854	121,163
TRAINING	0	0	18,000	18,000	18,000	18,000
PAYMENT TO EMPLOYEE FUND	35,141	38,655	35,141	35,141	35,141	35,141
INTEREST DISTRIBUTION	25,000	25,000	25,000	25,000	25,000	25,000
UTILITIES	940	2,518	940	940	940	940

NDOC - OFFENDERS' STORE FUND  
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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
RETAINED EARNINGS	0	3,471,985	3,638,031	3,704,391	4,217,405	3,855,330
DEBIT PHONE PAYMENTS	534,205	675,000	534,205	534,205	534,205	534,205
INVENTORY PURCHASE FOR RESALE	6,187,814	6,806,595	6,187,814	6,187,814	6,187,814	6,187,814
PURCHASING ASSESSMENT	13,655	13,655	13,655	13,655	13,655	13,655
STATE COST ALLOCATION	25,815	25,815	25,815	25,815	25,815	25,815
AG COST ALLOCATION	40,291	32,707	40,291	40,291	40,291	40,291
TRANSFER TO IWF	2,681,306	3,292,016	2,681,306	2,681,306	2,681,306	2,681,306
<b>TOTAL EXPENDITURES:</b>	<b>12,536,559</b>	<b>17,993,654</b>	<b>16,692,740</b>	<b>16,785,525</b>	<b>17,351,571</b>	<b>17,017,931</b>
<b>TOTAL POSITIONS:</b>	<b>55.51</b>	<b>58.55</b>	<b>57.51</b>	<b>58.55</b>	<b>57.51</b>	<b>58.55</b>

MAINTENANCE

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	6,274	-49,606
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,274</b>	<b>-49,606</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	398	16,250	398	16,250
INFORMATION SERVICES	0	0	1,629	2,265	1,629	3,567
RETAINED EARNINGS	0	0	6,274	-49,606	12,548	-109,119
PURCHASING ASSESSMENT	0	0	-717	-12,554	-717	-12,554
STATE COST ALLOCATION	0	0	0	1,855	0	1,855
AG COST ALLOCATION	0	0	-7,584	41,790	-7,584	50,395
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,274</b>	<b>-49,606</b>

**M200 DEMOGRAPHICS/CASELOAD CHANGES**

Funding for the adjustments associated with changes in the inmate population.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	413,872	595,832

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
STORE SALES	0	0	877,541	1,360,709	1,328,328	1,828,967
CATALOG COMMISSIONS	0	0	22,967	35,611	34,765	47,866
HOBBYCRAFT SALES	0	0	1,223	1,904	1,852	2,557
VENDING MACHINE SALES	0	0	17,488	27,714	26,471	37,257
TELEPHONE COMMISSION	0	0	255,944	340,950	387,421	458,274
MISCELLANEOUS REVENUE	0	0	366	607	554	804
DEBIT PHONE PURCHASES	0	0	39,609	76,421	59,956	102,719
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>1,215,138</b>	<b>1,843,916</b>	<b>2,253,219</b>	<b>3,074,276</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	1,962	3,041	2,969	4,088
PAYMENT TO EMPLOYEE FUND	0	0	0	4,989	0	6,706
RETAINED EARNINGS	0	0	413,872	595,832	1,040,806	1,396,685
INVENTORY PURCHASE FOR RESALE	0	0	557,521	865,162	843,915	1,162,892
TRANSFER TO IWF	0	0	241,783	374,892	365,529	503,905
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>1,215,138</b>	<b>1,843,916</b>	<b>2,253,219</b>	<b>3,074,276</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-93,059
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-93,059</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	93,059	0	154,817
RETAINED EARNINGS	0	0	0	-93,059	0	-247,876
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-93,059</b>

**M303 OCCUPATIONAL STUDIES**

Occupational group studies.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-3,610

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL RESOURCES:</b>	0	0	0	0	0	-3,610
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	3,610	0	3,979
RETAINED EARNINGS	0	0	0	-3,610	0	-7,589
<b>TOTAL EXPENDITURES:</b>	0	0	0	0	0	-3,610

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-53,613
<b>TOTAL RESOURCES:</b>	0	0	0	0	0	-53,613
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	53,613	0	169,292
RETAINED EARNINGS	0	0	0	-53,613	0	-222,905
<b>TOTAL EXPENDITURES:</b>	0	0	0	0	0	-53,613

**ENHANCEMENT**

**E251 WORKING ENVIRONMENT AND WAGE**

Funding for a full-time storekeeper at Southern Desert Correctional Center and a part-time storekeeper at Ely State Prison.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-74,217	-47,943
<b>TOTAL RESOURCES:</b>	0	0	0	0	-74,217	-47,943
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	73,168	47,334	99,766	68,326
OPERATING EXPENSES	0	0	306	149	306	149
INFORMATION SERVICES	0	0	743	460	743	481
RETAINED EARNINGS	0	0	-74,217	-47,943	-175,032	-116,899
<b>TOTAL EXPENDITURES:</b>	0	0	0	0	-74,217	-47,943

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL POSITIONS:</b>	0.00	0.00	2.51	1.51	2.51	1.51

**E325 SERVICES AT LEVEL CLOSEST TO PEOPLE**

Funding for additional in-state travel to improve store operations.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-11,109	-11,109
<b>TOTAL RESOURCES:</b>	0	0	0	0	-11,109	-11,109
<b>EXPENDITURES:</b>						
IN-STATE TRAVEL	0	0	11,109	11,109	11,109	11,109
RETAINED EARNINGS	0	0	-11,109	-11,109	-22,218	-22,218
<b>TOTAL EXPENDITURES:</b>	0	0	0	0	-11,109	-11,109

**E514 TECHNOLOGY INVEST: SVS AT LEVEL CLOSEST TO PEOPLE**

Funding for a commissary integrated financial model and server as an add-on module to the Nevada Offender Tracking Information System (NOTIS).

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-331,448	-331,448
<b>TOTAL RESOURCES:</b>	0	0	0	0	-331,448	-331,448
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	331,448	331,448	53,320	53,320
RETAINED EARNINGS	0	0	-331,448	-331,448	-384,768	-384,768
<b>TOTAL EXPENDITURES:</b>	0	0	0	0	-331,448	-331,448

**E515 TECHNOLOGY INVEST: SVS AT LEVEL CLOSEST TO PEOPLE**

Funding for a trust accounting integrated financial module and server as an add-on module to the Nevada Offender Tracking Information System (NOTIS).

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-354,448	-354,448

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL RESOURCES:</b>	0	0	0	0	-354,448	-354,448
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	354,448	354,448	53,640	53,640
RETAINED EARNINGS	0	0	-354,448	-354,448	-408,088	-408,088
<b>TOTAL EXPENDITURES:</b>	0	0	0	0	-354,448	-354,448

**E710 REPLACEMENT EQUIPMENT**

Funding for replacement of computers and corresponding software, four ice machines, a printer, and two freezers.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-84,451	-84,451
<b>TOTAL RESOURCES:</b>	0	0	0	0	-84,451	-84,451
<b>EXPENDITURES:</b>						
EQUIPMENT	0	0	16,466	16,466	0	0
INFORMATION SERVICES	0	0	67,985	67,985	67,985	67,985
RETAINED EARNINGS	0	0	-84,451	-84,451	-152,436	-152,436
<b>TOTAL EXPENDITURES:</b>	0	0	0	0	-84,451	-84,451

**E720 NEW EQUIPMENT**

Funding for new equipment to maintain and/or increase current sales.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-24,013	-24,013
<b>TOTAL RESOURCES:</b>	0	0	0	0	-24,013	-24,013
<b>EXPENDITURES:</b>						
EQUIPMENT	0	0	24,013	24,013	0	0
RETAINED EARNINGS	0	0	-24,013	-24,013	-24,013	-24,013
<b>TOTAL EXPENDITURES:</b>	0	0	0	0	-24,013	-24,013

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**E805 CLASSIFIED POSITION RECLASSIFICATIONS**

Funding to reclassify two Storekeepers to Program Officers.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-4,489	-4,669
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-4,489</b>	<b>-4,669</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	4,489	4,669	4,705	5,083
RETAINED EARNINGS	0	0	-4,489	-4,669	-9,194	-9,752
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-4,489</b>	<b>-4,669</b>

**E818 IT CONTRACT UNIT**

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	-1,686	0	-1,926
PURCHASING ASSESSMENT	0	0	0	1,686	0	1,926
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	1,671,456	2,848,576	2,979,200	3,471,985	3,174,002	3,242,254
BALANCE FORWARD TO NEW YEAR	-2,848,576	0	0	0	0	0
STORE SALES	9,731,941	10,705,135	10,609,482	11,092,650	11,060,269	11,560,908
CATALOG COMMISSIONS	254,696	280,166	277,664	290,308	289,462	302,563
HOBBYCRAFT SALES	13,567	14,394	14,790	15,471	15,419	16,124
VENDING MACHINE SALES	198,348	218,183	215,836	226,062	224,819	235,605
TELEPHONE COMMISSION	2,838,347	3,115,324	3,094,291	2,779,297	3,225,768	2,896,621
REIMBURSEMENT	140	1,951	0	0	0	0
MISCELLANEOUS REVENUE	4,061	8,922	4,427	4,668	4,615	4,865
TREASURER'S INTEREST DISTRIB	126,003	126,003	126,003	126,003	126,003	126,003

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
DEBIT PHONE PURCHASES	546,576	675,000	586,185	622,997	606,532	649,295
<b>TOTAL RESOURCES:</b>	<b>12,536,559</b>	<b>17,993,654</b>	<b>17,907,878</b>	<b>18,629,441</b>	<b>18,726,889</b>	<b>19,034,238</b>
<b>EXPENDITURES:</b>						
PERSONNEL	2,555,673	3,152,103	3,182,158	3,341,943	3,289,214	3,623,407
IN-STATE TRAVEL	9,985	13,780	21,094	21,094	21,094	21,094
OPERATING EXPENSES	256,027	260,398	259,478	267,211	260,090	267,863
EQUIPMENT	47,732	16,300	40,479	40,479	0	0
INFORMATION SERVICES	122,975	167,127	877,497	876,473	298,171	298,230
TRAINING	0	0	18,000	18,000	18,000	18,000
PAYMENT TO EMPLOYEE FUND	35,141	38,655	35,141	40,130	35,141	41,847
INTEREST DISTRIBUTION	25,000	25,000	25,000	25,000	25,000	25,000
UTILITIES	940	2,518	940	940	940	940
RETAINED EARNINGS	0	3,471,985	3,174,002	3,242,254	4,095,010	3,546,352
DEBIT PHONE PAYMENTS	534,205	675,000	534,205	534,205	534,205	534,205
INVENTORY PURCHASE FOR RESALE	6,187,814	6,806,595	6,745,335	7,052,976	7,031,729	7,350,706
PURCHASING ASSESSMENT	13,655	13,655	12,938	2,787	12,938	3,027
STATE COST ALLOCATION	25,815	25,815	25,815	27,670	25,815	27,670
AG COST ALLOCATION	40,291	32,707	32,707	82,081	32,707	90,686
TRANSFER TO IWF	2,681,306	3,292,016	2,923,089	3,056,198	3,046,835	3,185,211
<b>TOTAL EXPENDITURES:</b>	<b>12,536,559</b>	<b>17,993,654</b>	<b>17,907,878</b>	<b>18,629,441</b>	<b>18,726,889</b>	<b>19,034,238</b>
<b>PERCENT CHANGE:</b>		<b>43.53%</b>	<b>-0.48%</b>	<b>3.53%</b>	<b>4.57%</b>	<b>2.17%</b>
<b>TOTAL POSITIONS:</b>	<b>55.51</b>	<b>58.55</b>	<b>60.02</b>	<b>60.06</b>	<b>60.02</b>	<b>60.06</b>

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

## NDOC - INMATE WELFARE ACCOUNT

240-3763

### PROGRAM DESCRIPTION

The Inmate Welfare Fund (IWF) is a fiduciary fund that is supplemented by profits transferred from the Offender's Store Fund (OSF), Budget Account 240-3708. The monies are expended for maintenance of inmate law libraries, special holiday/recreational activities, exercise and recreational equipment and supplies, satellite television reception and repair, and costs associated with the inmate literacy program for the benefit and welfare of all inmates. Statutory Authority: NRS 209.221.

PERFORMANCE INDICATORS	PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1. Days per week that gym and recreation activities are available	5	5	5	5	5
2. Days per week that organized activities are available	3	3	3	3	3
3. Days per week that law libraries are open	4	4	4	4	4

### BASE

The base budget recommends funding for ongoing operations and has eliminated revenue from grants that will not be renewed.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	953,132	840,290	756,987	756,987	444,613	530,763
BALANCE FORWARD TO NEW YEAR	-840,290	0	0	0	0	0
MISCELLANEOUS COMMISSIONS	25,647	28,212	25,647	25,647	25,647	25,647
REIMBURSEMENT	322,100	354,310	322,100	322,100	322,100	322,100
RECOVERIES	5,031	4,723	5,031	5,031	5,031	5,031
MISCELLANEOUS REVENUE	2,812	1,099	2,812	2,812	2,812	2,812
TREASURER'S INTEREST DISTRIB	118,217	118,217	124,222	118,217	124,222	118,217
TRANSFER FROM PRISON STORE	2,681,306	3,292,016	2,681,306	2,681,306	2,681,306	2,681,306
<b>TOTAL RESOURCES:</b>	<b>3,267,955</b>	<b>4,638,867</b>	<b>3,918,105</b>	<b>3,912,100</b>	<b>3,605,731</b>	<b>3,685,876</b>
<b>EXPENDITURES:</b>						
PERSONNEL	1,075,381	1,206,335	1,261,674	1,261,299	1,279,328	1,278,903
OPERATING	2,062	2,425	2,295	2,295	2,295	2,295
SNCC LAW LIBRARY	0	43,849	18,750	18,750	19,695	19,695
WSCC LAW LIBRARY	0	0	145	145	0	0
NNCC LAW LIBRARY	25,010	28,378	27,822	27,567	29,031	28,776
NSP LAW LIBRARY	24,348	26,966	25,042	25,042	25,139	25,139
RECREATIONAL EQUIPMENT	16,592	29,855	16,592	16,592	16,592	16,592
INDIGENT INMATE POSTAGE	45,658	51,580	45,658	45,658	45,658	45,658
INFORMATION TECHNOLOGY	19,086	9,682	7,542	7,542	7,542	7,542
EDUCATION PROGRAM	4,878	8,921	10,078	8,237	10,078	8,237
SDCC LAW LIBRARY	7,389	7,830	7,727	7,642	7,582	7,497
WCC LAW LIBRARY	0	137	145	145	0	0
SSCC LAW LIBRARY	0	0	145	145	0	0

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
ESP LAW LIBRARY	25,402	29,608	26,351	25,951	27,434	27,034
INMATE GATE MONEY	83,114	91,424	83,114	83,114	83,114	83,114
TRANSFER TO WINGS PROGRAM	156,822	161,971	156,822	0	156,822	0
TRANSFER TO MEDICAL - CO-PAYS	981,688	1,079,857	981,688	981,688	981,688	981,688
CREMATIONS	15,213	22,530	29,729	26,002	29,729	26,002
PROPERTY DAMAGE	68,851	75,737	68,851	68,851	68,851	68,851
SATELLITE TV	215,923	319,408	283,999	285,129	298,181	299,367
LCC LAW LIBRARY	26,407	29,736	29,144	29,144	30,353	30,353
RETAINED EARNINGS	0	756,987	444,613	530,763	95,134	267,428
SNWCC LAW LIBRARY	7,917	25,801	16,501	16,388	16,598	16,485
HDSP LAW LIBRARY	24,723	30,567	27,864	27,864	29,073	29,073
AB 389/533 STALE CLAIMS REPAY (NRS 209.246)	216,855	402,542	186,139	216,855	186,139	216,855
GENERAL FUND REPAYMENTS - 02	64,961	0	0	0	0	0
TRANSFER TO OASIS PROGRAM	135,920	175,537	135,920	175,537	135,920	175,537
PURCHASING ASSESSMENT	1,517	1,517	1,517	1,517	1,517	1,517
STATEWIDE COST ALLOCATION	8,685	8,685	8,685	8,685	8,685	8,685
AG COST ALLOCATION PLAN	13,553	11,002	13,553	13,553	13,553	13,553
<b>TOTAL EXPENDITURES:</b>	<b>3,267,955</b>	<b>4,638,867</b>	<b>3,918,105</b>	<b>3,912,100</b>	<b>3,605,731</b>	<b>3,685,876</b>
<b>TOTAL POSITIONS:</b>	<b>18.00</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>

MAINTENANCE

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	2,505	-14,456
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,505</b>	<b>-14,456</b>
<b>EXPENDITURES:</b>						
OPERATING	0	0	138	-316	138	-316
INFORMATION TECHNOLOGY	0	0	-12	162	-12	434
RETAINED EARNINGS	0	0	2,505	-14,456	5,010	-32,123
PURCHASING ASSESSMENT	0	0	-80	-642	-80	-642
STATEWIDE COST ALLOCATION	0	0	0	767	0	767

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
AG COST ALLOCATION PLAN	0	0	-2,551	14,485	-2,551	17,424
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,505</b>	<b>-14,456</b>

**M200 DEMOGRAPHICS/CASELOAD CHANGES**

Funding for the adjustment associated with the inmate population.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	181,292	274,734
REIMBURSEMENT	0	0	29,033	45,035	43,947	60,533
MISCELLANEOUS REVENUE	0	0	254	393	384	528
TREASURER'S INTEREST DISTRIB	0	0	11,202	16,529	16,956	22,217
TRANSFER FROM PRISON STORE	0	0	241,783	374,892	365,985	503,905
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>282,272</b>	<b>436,849</b>	<b>608,564</b>	<b>861,917</b>
<b>EXPENDITURES:</b>						
RECREATIONAL EQUIPMENT	0	0	1,371	2,126	2,075	2,857
INDIGENT INMATE POSTAGE	0	0	2,246	3,482	3,399	4,680
INMATE GATE MONEY	0	0	6,216	9,623	9,395	12,936
TRANSFER TO MEDICAL - CO-PAYS	0	0	88,045	137,257	133,273	184,491
PROPERTY DAMAGE	0	0	3,102	9,627	1,695	12,939
RETAINED EARNINGS	0	0	181,292	274,734	458,727	644,014
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>282,272</b>	<b>436,849</b>	<b>608,564</b>	<b>861,917</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-34,300
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-34,300</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	34,300	0	54,079
RETAINED EARNINGS	0	0	0	-34,300	0	-88,379

NDOC - INMATE WELFARE ACCOUNT  
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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL EXPENDITURES:</b>	0	0	0	0	0	-34,300

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-22,353
<b>TOTAL RESOURCES:</b>	0	0	0	0	0	-22,353
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	22,353	0	69,380
RETAINED EARNINGS	0	0	0	-22,353	0	-91,733
<b>TOTAL EXPENDITURES:</b>	0	0	0	0	0	-22,353

**ENHANCEMENT**

**E325 SERVICES AT LEVEL CLOSEST TO PEOPLE**

Funding for 100 indigent inmates to take the GED test during their stay at the various Conservation Camps.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-500
<b>TOTAL RESOURCES:</b>	0	0	0	0	0	-500
<b>EXPENDITURES:</b>						
EDUCATION PROGRAM	0	0	0	500	0	500
RETAINED EARNINGS	0	0	0	-500	0	-1,000
<b>TOTAL EXPENDITURES:</b>	0	0	0	0	0	-500

NDOC - INMATE WELFARE ACCOUNT  
240-3763

**E710 REPLACEMENT EQUIPMENT**

Funding for replacement equipment to include computer hardware/software and typewriters.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-38,297	-38,297
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-38,297</b>	<b>-38,297</b>
<b>EXPENDITURES:</b>						
SNCC LAW LIBRARY	0	0	1,400	1,400	1,400	1,400
NNCC LAW LIBRARY	0	0	1,400	1,400	1,400	1,400
NSP LAW LIBRARY	0	0	1,400	1,400	1,400	1,400
INFORMATION TECHNOLOGY	0	0	28,497	28,497	28,497	28,497
SDCC LAW LIBRARY	0	0	1,400	1,400	1,400	1,400
ESP LAW LIBRARY	0	0	1,400	1,400	1,400	1,400
LCC LAW LIBRARY	0	0	1,400	1,400	1,400	1,400
RETAINED EARNINGS	0	0	-38,297	-38,297	-76,594	-76,594
HDSP LAW LIBRARY	0	0	1,400	1,400	1,400	1,400
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-38,297</b>	<b>-38,297</b>

**E818 IT CONTRACT UNIT**

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>EXPENDITURES:</b>						
INFORMATION TECHNOLOGY	0	0	0	-562	0	-642
PURCHASING ASSESSMENT	0	0	0	562	0	642
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	953,132	840,290	756,987	756,987	590,113	695,591
BALANCE FORWARD TO NEW YEAR	-840,290	0	0	0	0	0
MISCELLANEOUS COMMISSIONS	25,647	28,212	25,647	25,647	25,647	25,647

NDOC - INMATE WELFARE ACCOUNT  
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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
REIMBURSEMENT	322,100	354,310	351,133	367,135	366,047	382,633
RECOVERIES	5,031	4,723	5,031	5,031	5,031	5,031
MISCELLANEOUS REVENUE	2,812	1,099	3,066	3,205	3,196	3,340
TREASURER'S INTEREST DISTRIB	118,217	118,217	135,424	134,746	141,178	140,434
TRANSFER FROM PRISON STORE	2,681,306	3,292,016	2,923,089	3,056,198	3,047,291	3,185,211
<b>TOTAL RESOURCES:</b>	<b>3,267,955</b>	<b>4,638,867</b>	<b>4,200,377</b>	<b>4,348,949</b>	<b>4,178,503</b>	<b>4,437,887</b>
<b>EXPENDITURES:</b>						
PERSONNEL	1,075,381	1,206,335	1,261,674	1,317,952	1,279,328	1,402,362
OPERATING	2,062	2,425	2,433	1,979	2,433	1,979
SNCC LAW LIBRARY	0	43,849	20,150	20,150	21,095	21,095
WSCC LAW LIBRARY	0	0	145	145	0	0
NNCC LAW LIBRARY	25,010	28,378	29,222	28,967	30,431	30,176
NSP LAW LIBRARY	24,348	26,966	26,442	26,442	26,539	26,539
RECREATIONAL EQUIPMENT	16,592	29,855	17,963	18,718	18,667	19,449
INDIGENT INMATE POSTAGE	45,658	51,580	47,904	49,140	49,057	50,338
INFORMATION TECHNOLOGY	19,086	9,682	36,027	35,639	36,027	35,831
EDUCATION PROGRAM	4,878	8,921	10,078	8,737	10,078	8,737
SDCC LAW LIBRARY	7,389	7,830	9,127	9,042	8,982	8,897
WCC LAW LIBRARY	0	137	145	145	0	0
SSCC LAW LIBRARY	0	0	145	145	0	0
ESP LAW LIBRARY	25,402	29,608	27,751	27,351	28,834	28,434
INMATE GATE MONEY	83,114	91,424	89,330	92,737	92,509	96,050
TRANSFER TO WINGS PROGRAM	156,822	161,971	156,822	0	156,822	0
TRANSFER TO MEDICAL - CO-PAYS	981,688	1,079,857	1,069,733	1,118,945	1,114,961	1,166,179
CREMATIONS	15,213	22,530	29,729	26,002	29,729	26,002
PROPERTY DAMAGE	68,851	75,737	71,953	78,478	70,546	81,790
SATELLITE TV	215,923	319,408	283,999	285,129	298,181	299,367
LCC LAW LIBRARY	26,407	29,736	30,544	30,544	31,753	31,753
RETAINED EARNINGS	0	756,987	590,113	695,591	482,277	621,613
SNWCC LAW LIBRARY	7,917	25,801	16,501	16,388	16,598	16,485
HDSP LAW LIBRARY	24,723	30,567	29,264	29,264	30,473	30,473
AB 389/533 STALE CLAIMS REPAY (NRS 209.246)	216,855	402,542	186,139	216,855	186,139	216,855
GENERAL FUND REPAYMENTS - 02	64,961	0	0	0	0	0
TRANSFER TO OASIS PROGRAM	135,920	175,537	135,920	175,537	135,920	175,537
PURCHASING ASSESSMENT	1,517	1,517	1,437	1,437	1,437	1,517
STATEWIDE COST ALLOCATION	8,685	8,685	8,685	9,452	8,685	9,452
AG COST ALLOCATION PLAN	13,553	11,002	11,002	28,038	11,002	30,977

NDOC - INMATE WELFARE ACCOUNT  
240-3763

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL EXPENDITURES:</b>	3,267,955	4,638,867	4,200,377	4,348,949	4,178,503	4,437,887
<b>PERCENT CHANGE:</b>		41.95%	-9.45%	-6.25%	-0.52%	2.05%
<b>TOTAL POSITIONS:</b>	18.00	20.00	20.00	20.00	20.00	20.00

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

## NDOC - PRISON INDUSTRY

525-3719

### PROGRAM DESCRIPTION

The mission of Prison Industries (Silver State Industries) is to reduce government operating costs, provide inmates the skills necessary to successfully re-enter society, and enhance the safe operation of correctional facilities. To fulfill its mission, Prison Industries operates as a self-supporting operation, providing meaningful work and job training for prison inmates in the production of goods and services, at little or no direct cost to the taxpayer. Operations include: furniture and metal fabrication shops at the Northern Nevada Correctional Center (NNCC); mattress, and printing/bindery shops at the Nevada State Prison (NSP); a garment sewing factory at the Lovelock Correctional Center (LCC); a drapery sewing shop at the Ely State Prison (ESP); and automobile refurbishing and stained glass manufacturing shops at the Southern Desert Correctional Center (SDCC). Prison Industries also operates used playing card recycling operations at the Warm Springs Correctional Center (WSCC), High Desert State Prison (HDSP), SDCC, Southern Nevada Women's Correctional Center (SNWCC) and the Jean Conservation Camp. Private businesses such as Vinyl Products, Inc. (NNCC), Shelby, North America, Thomson Equipment of Nevada and M-Truss (SDCC), Jacob's Trading Company (SNWCC), Impact Design and Alpine Steel (HDSP) employ inmates as part of the Prison Industries Program, as do other State agencies such as the Department of Motor Vehicles' license plate plant (NSP). In addition, TREVI, Corp. currently employs inmates as part of Prison Industries' Community Work Program and is scheduled to employ inmates at HDSP. Employment is currently provided for approximately 780 inmates.

PERFORMANCE INDICATORS		PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1.	Inmates employed	850	785	1,000	835	835
2.	Profit	\$180,000	\$633,000	\$200,000	\$300,000	\$300,000
3.	Room and board assessments charged to inmates	\$500,000	\$733,000	\$550,000	\$600,000	\$650,000
4.	Victims of crime assessments charged to inmates	\$100,000	\$150,000	\$110,000	\$120,000	\$130,000
5.	Unrestricted cash, end of year	\$850,000	\$1,176,000	\$1,000,000	\$1,200,000	\$1,300,000

### BASE

This decision unit represents the FY 2006 actual revenues and expenditures needed to continue on-going operations.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	542,085	1,418,822	1,418,192	1,498,013	2,264,241	2,407,753
BALANCE FORWARD TO NEW YEAR	-1,418,822	0	0	0	0	0
LICENSE PLATE CHARGE	622,230	609,656	622,232	622,230	622,232	622,230
MISCELLANEOUS SALES	5,516,877	4,511,335	5,488,549	5,516,877	5,488,549	5,516,877
INSURANCE RECOVERIES	0	0	1,175	0	1,175	0
REIMBURSEMENT	362,464	417,827	545,611	545,611	553,980	553,980
RENTAL INCOME	205,360	154,820	304,630	304,630	304,630	304,630
TREASURER'S INTEREST DISTRIB	37,906	19,525	37,906	37,906	37,906	37,906
TRANS FROM OTHER B/A SAME FUND	0	98,000	0	48,000	0	48,000
<b>TOTAL RESOURCES:</b>	<b>5,868,100</b>	<b>7,229,985</b>	<b>8,418,295</b>	<b>8,573,267</b>	<b>9,272,713</b>	<b>9,491,376</b>
<b>EXPENDITURES:</b>						
PERSONNEL	1,645,472	1,755,925	1,881,763	1,884,965	1,909,779	1,913,144
OUT-OF-STATE TRAVEL	4,170	3,540	4,170	4,170	4,170	4,170
IN-STATE TRAVEL	9,173	11,811	9,173	9,173	9,173	9,173
OPERATING EXPENSES	800,643	701,536	834,988	846,192	818,413	829,427

NDOC - PRISON INDUSTRY  
525-3719

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
INFORMATION SERVICES	13,617	17,330	9,620	10,418	9,620	10,418
UNIFORM ALLOWANCE	1,090	5,495	3,316	5,240	3,316	5,240
NNCC FURNITURE	885,950	473,847	884,181	883,919	884,181	883,919
NSP COMBINED MATTRESS	598,793	896,925	596,313	596,864	596,313	596,864
NNCC METAL SHOP	512,877	328,621	512,874	513,914	512,874	513,914
NSP PRINTING/BINDERY SHOP	232,702	273,241	220,400	220,052	220,400	220,052
NSP DETERGENT	0	35,575	0	0	0	0
SDCC AUTO/UPHOLSTERY SHOP	561,617	511,893	552,743	551,679	552,743	551,679
UTILITIES	57,650	59,955	100,342	95,228	100,342	95,228
RETAINED EARNINGS	0	1,498,013	2,264,241	2,407,753	3,107,218	3,314,448
ESP DRAPERY	189,267	246,709	189,257	189,134	189,257	189,134
COMMUNITY WORK PROGRAM	0	6,211	0	0	0	0
LCC GARMENT FACTORY	314,213	366,177	314,048	313,700	314,048	313,700
PURCHASING ASSESSMENT	8,746	8,746	8,746	8,746	8,746	8,746
STATEWIDE COST ALLOC	12,543	12,543	12,543	12,543	12,543	12,543
AG COST ALLOCATION	19,577	15,892	19,577	19,577	19,577	19,577
<b>TOTAL EXPENDITURES:</b>	<b>5,868,100</b>	<b>7,229,985</b>	<b>8,418,295</b>	<b>8,573,267</b>	<b>9,272,713</b>	<b>9,491,376</b>
<b>TOTAL POSITIONS:</b>	<b>26.00</b>	<b>26.00</b>	<b>26.00</b>	<b>26.00</b>	<b>26.00</b>	<b>26.00</b>

MAINTENANCE

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	3,671	-22,126
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,671</b>	<b>-22,126</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	488	6,158	488	6,402
INFORMATION SERVICES	0	0	-14	277	-14	631
RETAINED EARNINGS	0	0	3,671	-22,126	7,342	-48,671
PURCHASING ASSESSMENT	0	0	-460	-925	-460	-925
STATEWIDE COST ALLOC	0	0	0	-256	0	-256
AG COST ALLOCATION	0	0	-3,685	16,872	-3,685	20,693

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL EXPENDITURES:</b>	0	0	0	0	3,671	-22,126

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-52,127
<b>TOTAL RESOURCES:</b>	0	0	0	0	0	-52,127
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	52,127	0	79,578
RETAINED EARNINGS	0	0	0	-52,127	0	-131,705
<b>TOTAL EXPENDITURES:</b>	0	0	0	0	0	-52,127

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-33,633
<b>TOTAL RESOURCES:</b>	0	0	0	0	0	-33,633
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	33,633	0	104,930
RETAINED EARNINGS	0	0	0	-33,633	0	-138,563
<b>TOTAL EXPENDITURES:</b>	0	0	0	0	0	-33,633

**ENHANCEMENT**

**E710 REPLACEMENT EQUIPMENT**

Funding for replacement equipment to include two computers, a laser printer, a welding machine, a bindery stitcher, and a vacuum exposure unit.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-13,765	-11,626
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-13,765</b>	<b>-11,626</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	4,726	4,726	4,726	4,726
NNCC METAL SHOP	0	0	2,900	2,900	2,900	2,900
NSP PRINTING/BINDERY SHOP	0	0	6,139	4,000	4,414	2,275
RETAINED EARNINGS	0	0	-13,765	-11,626	-25,805	-21,527
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-13,765</b>	<b>-11,626</b>

**E720 NEW EQUIPMENT**

Funding for new equipment to include a cargo van, a server, graphic software, gravity steam irons, single needle lockstitch machine, tacker machine, pleater machine, blind stitch machine, bonis machine, multi-needle machine and a serger machine.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-51,386	-50,756
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-51,386</b>	<b>-50,756</b>
<b>EXPENDITURES:</b>						
EQUIPMENT	0	0	17,656	17,656	0	0
INFORMATION SERVICES	0	0	630	0	630	0
NSP PRINTING/BINDERY SHOP	0	0	3,500	3,500	0	0
RETAINED EARNINGS	0	0	-51,386	-50,756	-92,416	-91,156
LCC GARMENT FACTORY	0	0	29,600	29,600	40,400	40,400
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-51,386</b>	<b>-50,756</b>

**E813 UNCLASSIFIED STEP ADJUSTMENTS**

Equity adjustment for unclassified employees due to the addition of one step to the classified employees salary schedule.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-6,580
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-6,580</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	6,580	0	6,775
RETAINED EARNINGS	0	0	0	-6,580	0	-13,355
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-6,580</b>

**E818 IT CONTRACT UNIT**

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	-730	0	-834
PURCHASING ASSESSMENT	0	0	0	730	0	834
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SUMMARY**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	542,085	1,418,822	1,418,192	1,498,013	2,202,761	2,230,905
BALANCE FORWARD TO NEW YEAR	-1,418,822	0	0	0	0	0
LICENSE PLATE CHARGE	622,230	609,656	622,232	622,230	622,232	622,230
MISCELLANEOUS SALES	5,516,877	4,511,335	5,488,549	5,516,877	5,488,549	5,516,877
INSURANCE RECOVERIES	0	0	1,175	0	1,175	0
REIMBURSEMENT	362,464	417,827	545,611	545,611	553,980	553,980
RENTAL INCOME	205,360	154,820	304,630	304,630	304,630	304,630
TREASURER'S INTEREST DISTRIB	37,906	19,525	37,906	37,906	37,906	37,906
TRANS FROM OTHER B/A SAME FUND	0	98,000	0	48,000	0	48,000

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>TOTAL RESOURCES:</b>	<b>5,868,100</b>	<b>7,229,985</b>	<b>8,418,295</b>	<b>8,573,267</b>	<b>9,211,233</b>	<b>9,314,528</b>
<b>EXPENDITURES:</b>						
PERSONNEL	1,645,472	1,755,925	1,881,763	1,977,305	1,909,779	2,104,427
OUT-OF-STATE TRAVEL	4,170	3,540	4,170	4,170	4,170	4,170
IN-STATE TRAVEL	9,173	11,811	9,173	9,173	9,173	9,173
OPERATING EXPENSES	800,643	701,536	835,476	852,350	818,901	835,829
EQUIPMENT	0	0	17,656	17,656	0	0
INFORMATION SERVICES	13,617	17,330	14,962	14,691	14,962	14,941
UNIFORM ALLOWANCE	1,090	5,495	3,316	5,240	3,316	5,240
NNCC FURNITURE	885,950	473,847	884,181	883,919	884,181	883,919
NSP COMBINED MATTRESS	598,793	896,925	596,313	596,864	596,313	596,864
NNCC METAL SHOP	512,877	328,621	515,774	516,814	515,774	516,814
NSP PRINTING/BINDERY SHOP	232,702	273,241	230,039	227,552	224,814	222,327
NSP DETERGENT	0	35,575	0	0	0	0
SDCC AUTO/UPHOLSTERY SHOP	561,617	511,893	552,743	551,679	552,743	551,679
UTILITIES	57,650	59,955	100,342	95,228	100,342	95,228
RETAINED EARNINGS	0	1,498,013	2,202,761	2,230,905	2,996,339	2,869,471
ESP DRAPERY	189,267	246,709	189,257	189,134	189,257	189,134
COMMUNITY WORK PROGRAM	0	6,211	0	0	0	0
LCC GARMENT FACTORY	314,213	366,177	343,648	343,300	354,448	354,100
PURCHASING ASSESSMENT	8,746	8,746	8,286	8,551	8,286	8,655
STATEWIDE COST ALLOC	12,543	12,543	12,543	12,287	12,543	12,287
AG COST ALLOCATION	19,577	15,892	15,892	36,449	15,892	40,270
<b>TOTAL EXPENDITURES:</b>	<b>5,868,100</b>	<b>7,229,985</b>	<b>8,418,295</b>	<b>8,573,267</b>	<b>9,211,233</b>	<b>9,314,528</b>
<b>PERCENT CHANGE:</b>		<b>23.21%</b>	<b>16.44%</b>	<b>18.58%</b>	<b>9.42%</b>	<b>8.65%</b>
<b>TOTAL POSITIONS:</b>	<b>26.00</b>	<b>26.00</b>	<b>26.00</b>	<b>26.00</b>	<b>26.00</b>	<b>26.00</b>

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

## NDOC - PRISON DAIRY

525-3727

### PROGRAM DESCRIPTION

The mission of Prison Industries (Silver State Industries) is to reduce government operating costs, provide inmates the skills necessary to successfully re-enter society, and enhance the safe operation of correctional facilities. To fulfill its mission, Prison Industries operates as a self-supporting operation, providing meaningful work and job training for prison inmates, in the production of goods and services, at little or no direct cost to the taxpayer. One of Prison Industries' operations is the Prison Dairy. The Prison Dairy is self-supporting, operating from revenue derived from processed milk sold to the Department of Corrections and other state agencies, as well as from the sale of cream and surplus raw milk to private vendors. Additional income is generated from the sale of livestock, hay grown on-site, renting unused grazing land to private vendors and boarding of both estray horses (Department of Agriculture) and wild horses (Bureau of Land Management), until they have been adopted or sold to private individuals or moved to another holding facility. The Department of Corrections entered into an agreement with the City of Carson, whereby effluent water is used for the irrigation of prison grounds and farmland.

PERFORMANCE INDICATORS	PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1. Inmates employed	35	44	37	44	44
2. Profit	\$50,000	0	\$75,000	\$75,000	\$50,000
3. Unrestricted cash, end of fiscal year	\$275,000	\$145,000	\$300,000	\$150,000	\$150,000

### BASE

This decision unit represents the FY06 actual revenues and expenditures needed to continue on-going operations.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	107,275	144,966	136,785	136,785	169,520	319,828
BALANCE FORWARD TO NEW YEAR	-144,966	0	0	0	0	0
FARM SALES	677,089	766,067	677,089	677,089	677,089	677,089
EXCESS PROPERTY SALES	0	233	0	0	0	0
ESTRAY SALES - AGRICULTURE	61,434	43,038	61,434	61,434	61,434	61,434
ESTRAY SALES	756,359	633,407	756,359	756,359	756,359	756,359
<b>TOTAL RESOURCES:</b>	<b>1,457,191</b>	<b>1,587,711</b>	<b>1,631,667</b>	<b>1,631,667</b>	<b>1,664,402</b>	<b>1,814,710</b>
<b>EXPENDITURES:</b>						
PERSONNEL	329,799	307,510	326,004	326,151	328,327	328,474
OPERATING EXPENSES	663,300	514,673	652,974	516,930	652,950	516,906
EQUIPMENT	59,301	81,500	0	0	0	0
BUILDINGS & GRNDS MAINT	14,646	14,721	14,646	14,781	14,646	14,781
INFORMATION TECHNOLOGY	1,483	1,480	1,483	1,482	1,483	1,482
WILD HORSE PROGRAM	333,443	374,943	355,506	345,023	355,506	345,023
UTILITIES	45,062	48,651	53,377	49,315	53,377	49,315
RETAINED EARNINGS	0	136,785	169,520	319,828	157,990	500,572
TRANSFER TO PRISON INDUSTRY	0	98,000	48,000	48,000	89,966	48,000
PURCHASING ASSESSMENT	3,980	3,980	3,980	3,980	3,980	3,980
STATEWIDE COST ALLOC	2,412	2,412	2,412	2,412	2,412	2,412

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
AG COST ALLOCATION	3,765	3,056	3,765	3,765	3,765	3,765
<b>TOTAL EXPENDITURES:</b>	<b>1,457,191</b>	<b>1,587,711</b>	<b>1,631,667</b>	<b>1,631,667</b>	<b>1,664,402</b>	<b>1,814,710</b>
<b>TOTAL POSITIONS:</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>

MAINTENANCE

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	886	-5,795
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>886</b>	<b>-5,795</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	35	2,527	35	2,527
INFORMATION TECHNOLOGY	0	0	-3	40	-3	108
RETAINED EARNINGS	0	0	886	-5,795	1,772	-12,392
PURCHASING ASSESSMENT	0	0	-209	32	-209	32
STATEWIDE COST ALLOC	0	0	0	-49	0	-49
AG COST ALLOCATION	0	0	-709	3,245	-709	3,979
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>886</b>	<b>-5,795</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-8,843
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-8,843</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	8,843	0	13,977
RETAINED EARNINGS	0	0	0	-8,843	0	-22,820
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-8,843</b>

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-5,811
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-5,811</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	5,811	0	17,914
RETAINED EARNINGS	0	0	0	-5,811	0	-23,725
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-5,811</b>

**ENHANCEMENT**

**E710 REPLACEMENT EQUIPMENT**

Funding for replacement equipment to include surplus vehicles, a cream separator, irrigation wheel line motors and movers, and a refrigeration unit.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-24,500	-16,500
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-24,500</b>	<b>-16,500</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	4,500	4,500	0	0
EQUIPMENT	0	0	20,000	12,000	43,500	51,500
RETAINED EARNINGS	0	0	-24,500	-16,500	-68,000	-68,000
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-24,500</b>	<b>-16,500</b>

**E720 NEW EQUIPMENT**

Funding for new equipment to include a mixer wagon/box, skid steer or skip loader, and a stack retriever.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>EXPENDITURES:</b>						
EQUIPMENT	0	0	0	0	45,000	45,000
RETAINED EARNINGS	0	0	0	0	-45,000	-45,000
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**E818 IT CONTRACT UNIT**

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>EXPENDITURES:</b>						
INFORMATION TECHNOLOGY	0	0	0	-140	0	-160
PURCHASING ASSESSMENT	0	0	0	140	0	160
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	107,275	144,966	136,785	136,785	145,906	282,879
BALANCE FORWARD TO NEW YEAR	-144,966	0	0	0	0	0
FARM SALES	677,089	766,067	677,089	677,089	677,089	677,089
EXCESS PROPERTY SALES	0	233	0	0	0	0
ESTRAY SALES - AGRICULTURE	61,434	43,038	61,434	61,434	61,434	61,434
ESTRAY SALES	756,359	633,407	756,359	756,359	756,359	756,359
<b>TOTAL RESOURCES:</b>	<b>1,457,191</b>	<b>1,587,711</b>	<b>1,631,667</b>	<b>1,631,667</b>	<b>1,640,788</b>	<b>1,777,761</b>
<b>EXPENDITURES:</b>						
PERSONNEL	329,799	307,510	326,004	340,805	328,327	360,365
OPERATING EXPENSES	663,300	514,673	657,509	523,957	652,985	519,433
EQUIPMENT	59,301	81,500	20,000	12,000	88,500	96,500
BUILDINGS & GRNDS MAINT	14,646	14,721	14,646	14,781	14,646	14,781
INFORMATION TECHNOLOGY	1,483	1,480	1,480	1,382	1,480	1,430
WILD HORSE PROGRAM	333,443	374,943	355,506	345,023	355,506	345,023
UTILITIES	45,062	48,651	53,377	49,315	53,377	49,315
RETAINED EARNINGS	0	136,785	145,906	282,879	46,762	328,635
TRANSFER TO PRISON INDUSTRY	0	98,000	48,000	48,000	89,966	48,000
PURCHASING ASSESSMENT	3,980	3,980	3,771	4,152	3,771	4,172
STATEWIDE COST ALLOC	2,412	2,412	2,412	2,363	2,412	2,363
AG COST ALLOCATION	3,765	3,056	3,056	7,010	3,056	7,744
<b>TOTAL EXPENDITURES:</b>	<b>1,457,191</b>	<b>1,587,711</b>	<b>1,631,667</b>	<b>1,631,667</b>	<b>1,640,788</b>	<b>1,777,761</b>
<b>PERCENT CHANGE:</b>		<b>8.96%</b>	<b>2.77%</b>	<b>2.77%</b>	<b>0.56%</b>	<b>8.95%</b>
<b>TOTAL POSITIONS:</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>

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

**DMV - DIRECTOR'S OFFICE**

**201-4744**

**PROGRAM DESCRIPTION**

The mission of the Department of Motor Vehicles is to provide progressive and responsive service delivery to our citizens. We maintain the highest controls to ensure the accurate collection and timely distribution of all revenues. We improve the safety of those driving on our highways through our licensing, monitoring, and intervention practices. We assist Nevada in meeting its federally mandated air quality standards. We protect state consumers and businesses against fraud and unfair business practices. We ensure the integrity and privacy of our records. The Director's Office establishes policy for the Department and directs and controls the operations of the agency. The Director's Office handles all media inquiries through the Public Information Officers. Additionally, internal controls, review of operations, policies and procedures, and the Personnel and Training Units fall under the responsibility of this office. Statutory Authority: NRS 481.047; 481.051; 481.052; 481.055.

<b>PERFORMANCE INDICATORS</b>	<b>PROJECTED FY 2006</b>	<b>ACTUAL FY 2006</b>	<b>PROJECTED FY 2007</b>	<b>PROJECTED FY 2008</b>	<b>PROJECTED FY 2009</b>
1. Vacancy rate	4.0%	4.8%	3.6%	3.6%	3.6%
2. Lost work days due to occupational injuries and diseases	643 days	320 days	323 days	291 days	291 days
3. Media queries and interview requests fielded and fulfilled	264	231	200	231	231
4. Issue-focused press conferences, public relations, and advertising campaigns completed	13	12	4	4	4
5. The Employee Development Unit will perform excellence in training with the average passing score of at least 90% for both the supervisor and new hire academies	n/a	91%	90%	90%	90%
6. Community or stakeholder meetings or events attended	13	38	24	18	18

**BASE**

Base continues 18 FTEs and associated costs.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	3,872,546	3,561,237	5,387,476	5,369,376	6,148,550	6,137,320
REVERSIONS	-182,912	0	0	0	0	0
COST ALLOCATION REIMBURSEMENT - E	70,200	70,923	94,589	102,645	95,267	97,637
REIMBURSEMENT OF EXPENSES	331	0	0	0	0	0
HIGHWAY FUND SALARY ADJUSTMENT	0	54,698	0	0	0	0
TRANSFER FROM TRAFFIC SAFETY-A	47,301	0	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>3,807,466</b>	<b>3,686,858</b>	<b>5,482,065</b>	<b>5,472,021</b>	<b>6,243,817</b>	<b>6,234,957</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	1,095,846	1,352,242	1,383,743	1,378,200	1,401,747	1,397,388
OUT-OF-STATE TRAVEL	4,569	10,737	4,526	4,526	6,519	6,519
IN-STATE TRAVEL	10,431	13,328	10,431	10,431	10,431	10,431
OPERATING	114,282	96,581	121,378	120,028	121,378	120,028
EQUIPMENT	740	740	0	0	0	0
KIOSKS	1,657,018	1,347,172	3,090,644	3,090,644	3,832,399	3,832,399
PUBLIC AWARENESS CAMPAIGN	97,402	100,229	97,277	97,277	97,277	97,277
SAFE DRIVING HABITS PROJECT	47,301	0	0	0	0	0

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
INCENTIVES AND REWARDS	6,271	6,856	6,271	6,271	6,271	6,271
INFORMATION SERVICES	12,350	16,931	5,339	2,188	5,339	2,188
TRAINING	4,624	7,200	5,824	5,824	5,824	5,824
PURCHASING ASSESSMENT	165	165	165	165	165	165
AG COST ALLOCATION PLAN	756,467	734,677	756,467	756,467	756,467	756,467
<b>TOTAL EXPENDITURES:</b>	<b>3,807,466</b>	<b>3,686,858</b>	<b>5,482,065</b>	<b>5,472,021</b>	<b>6,243,817</b>	<b>6,234,957</b>
<b>TOTAL POSITIONS:</b>	<b>18.00</b>	<b>18.00</b>	<b>18.00</b>	<b>18.00</b>	<b>18.00</b>	<b>18.00</b>

MAINTENANCE

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	-21,952	200,842	-21,952	-93,089
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-21,952</b>	<b>200,842</b>	<b>-21,952</b>	<b>-93,089</b>
<b>EXPENDITURES:</b>						
OPERATING	0	0	-142	17,251	-142	16,713
INFORMATION SERVICES	0	0	-11	781	-11	954
PURCHASING ASSESSMENT	0	0	-9	3,556	-9	3,556
AG COST ALLOCATION PLAN	0	0	-21,790	179,254	-21,790	-114,312
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-21,952</b>	<b>200,842</b>	<b>-21,952</b>	<b>-93,089</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	0	36,743	0	55,945
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,743</b>	<b>0</b>	<b>55,945</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	0	36,743	0	55,945

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL EXPENDITURES:</b>	0	0	0	36,743	0	55,945

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
HIGHWAY FUND SALARY ADJUSTMENT	0	0	0	25,001	0	77,981
<b>TOTAL RESOURCES:</b>	0	0	0	25,001	0	77,981
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	0	25,001	0	77,981
<b>TOTAL EXPENDITURES:</b>	0	0	0	25,001	0	77,981

**ENHANCEMENT**

**E251 WORKING ENVIRONMENT AND WAGE**

Funds fundamental audit training for new staff hired in the DMV Auditor positions. This training will keep the Auditor's knowledge current with Audit standards, as per Government Auditing Standards - Qualifications, Section 3.45.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	8,193	8,193	4,335	0
<b>TOTAL RESOURCES:</b>	0	0	8,193	8,193	4,335	0
<b>EXPENDITURES:</b>						
TRAINING	0	0	8,193	8,193	4,335	0
<b>TOTAL EXPENDITURES:</b>	0	0	8,193	8,193	4,335	0

**E500 ADJUSTMENTS - TRANSFERS IN**

Makes adjustments for E914, change in funding source for cost allocation received from Salvage/Wreckers/Body Shops, B/A 4690.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	10,510	11,405	10,585	10,849

DMV - DIRECTOR'S OFFICE  
201-4744

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	10,510	11,405
COST ALLOCATION REIMBURSEMENT - E	0	0	-10,510	0	-10,585	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,405</b>	<b>10,510</b>	<b>22,254</b>
<b>EXPENDITURES:</b>						
INTRA-AGENCY COST ALLOCATION	0	0	-10,510	0	-10,585	0
RESERVE	0	0	10,510	11,405	21,095	22,254
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,405</b>	<b>10,510</b>	<b>22,254</b>

**E501 ADJUSTMENTS - TRANSFERS IN**

Makes adjustments for E901, changes the funding source for one of the ten positions being transferred from Research and Development, B/A 4742 to the Director's Office.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	0	79,513	0	83,415
COST ALLOCATION REIMBURSEMENT - C	0	0	0	-79,513	0	-83,415
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**E710 REPLACEMENT EQUIPMENT**

Replaces equipment, including a white board for use in the Director's Conference Room.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	607	607	0	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>607</b>	<b>607</b>	<b>0</b>	<b>0</b>
<b>EXPENDITURES:</b>						
OPERATING	0	0	607	607	0	0
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>607</b>	<b>607</b>	<b>0</b>	<b>0</b>

**E715 REPLACEMENT EQUIPMENT**

Replaces 25% of computer hardware and software each fiscal year.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	23,338	23,338	28,142	28,142
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>23,338</b>	<b>23,338</b>	<b>28,142</b>	<b>28,142</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	23,338	23,338	28,142	28,142
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>23,338</b>	<b>23,338</b>	<b>28,142</b>	<b>28,142</b>

**E720 NEW EQUIPMENT**

Funds new equipment including a document scanner and a document holder.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	8,377	8,377	3,057	3,057
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>8,377</b>	<b>8,377</b>	<b>3,057</b>	<b>3,057</b>
<b>EXPENDITURES:</b>						
OPERATING	0	0	50	50	0	0
INFORMATION SERVICES	0	0	8,327	8,327	3,057	3,057
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>8,377</b>	<b>8,377</b>	<b>3,057</b>	<b>3,057</b>

**E813 UNCLASSIFIED STEP ADJUSTMENTS**

Equity adjustment for unclassified employees due to the addition of one step to the classified employees salary schedule.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
HIGHWAY FUND SALARY ADJUSTMENT	0	0	0	16,547	0	17,041
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,547</b>	<b>0</b>	<b>17,041</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	0	16,547	0	17,041
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,547</b>	<b>0</b>	<b>17,041</b>

**E900 TRANS REPLACMNT EQUIP FROM B/A 4742 TO DIR OFFICE**

Transfers replacement equipment requested in decision unit E715 of Research and Development, B/A 4742, for training positions being transferred to the Director's Office (companion to decision unit E901).

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	0	18,888	0	15,003
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,888</b>	<b>0</b>	<b>15,003</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	18,888	0	15,003
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,888</b>	<b>0</b>	<b>15,003</b>

**E901 TRANSFER TRAINING FROM B/A 4742 TO DIR OFFICE**

Transfers the Training Unit from Research and Development, B/A 4742, into the Personnel Unit within the Directors Office as a result of another improvement to the entire organizational structure of the Department.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	719,641	695,738	725,777	743,159
COST ALLOCATION REIMBURSEMENT - C	0	0	76,085	79,513	76,090	83,415
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>795,726</b>	<b>775,251</b>	<b>801,867</b>	<b>826,574</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	724,702	738,654	739,109	790,111
OUT-OF-STATE TRAVEL	0	0	2,225	1,064	2,225	1,064
IN-STATE TRAVEL	0	0	21,723	5,319	21,100	5,319
OPERATING	0	0	23,532	25,156	23,532	24,926
EQUIPMENT	0	0	8,747	0	0	0
INFORMATION SERVICES	0	0	2,960	1,649	2,960	1,745
TRAINING	0	0	11,837	3,409	12,941	3,409
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>795,726</b>	<b>775,251</b>	<b>801,867</b>	<b>826,574</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>

**E911 TRANSFER SHIPPING FROM B/A 4742**

Transfers funding for shipping costs from Research and Development, B/A 4742, to the Director's Office.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	32	32	32	32
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>32</b>	<b>32</b>	<b>32</b>	<b>32</b>
<b>EXPENDITURES:</b>						
OPERATING	0	0	32	32	32	32
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>32</b>	<b>32</b>	<b>32</b>	<b>32</b>

**E913 TRANS NEW EQUIPMENT FROM B/A 4742 TO DIR OFFICE**

Transfers new equipment in decision unit E720 of Research and Development, B/A 4742, for training positions being transferred to the Director's Office (companion to decision unit E901).

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	0	8,747	0	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,747</b>	<b>0</b>	<b>0</b>
<b>EXPENDITURES:</b>						
EQUIPMENT	0	0	0	8,747	0	0
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,747</b>	<b>0</b>	<b>0</b>

**E914 TRANS ADMIN COST ALLOCATION FROM B/A 4690**

Salvage/Wreckers/Body Shops, B/A 4690, pays a pro rata FTE cost allocation to B/A 4744. If B/A 4690 is eliminated, it will need to be funded in B/A 4744 through an increase to Highway Fund Authorization.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	0	11,405	0	10,849
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-10,510	-11,405
COST ALLOCATION REIMBURSEMENT - E	0	0	0	-11,405	0	-10,849
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-10,510</b>	<b>-11,405</b>
<b>EXPENDITURES:</b>						
INTRA-AGENCY COST ALLOCATION	0	0	10,510	11,405	10,585	10,849

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
RESERVE	0	0	-10,510	-11,405	-21,095	-22,254
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-10,510</b>	<b>-11,405</b>

**E915 TRANS TRAVEL ENHANCMENT FRM B/A 4742 TO DIR OFFICE**

Transfers in a portion of the travel enhancement from Research and Development, B/A 4742, (E253) requested for the training positions transferring to the Director's Office in E901.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	0	4,050	0	4,050
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,050</b>	<b>0</b>	<b>4,050</b>
<b>EXPENDITURES:</b>						
IN-STATE TRAVEL	0	0	0	4,050	0	4,050
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,050</b>	<b>0</b>	<b>4,050</b>

**E916 TRANS TRAIN ENHANCMENT FROM B/A 4742 TO DIR OFFICE**

Transfers in a portion of the training enhancement from Research and Development, B/A 4742, (E254) requested for the training positions transferring to the Director's Office in E901.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	0	1,724	0	585
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,724</b>	<b>0</b>	<b>585</b>
<b>EXPENDITURES:</b>						
TRAINING	0	0	0	1,724	0	585
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,724</b>	<b>0</b>	<b>585</b>

**E999 UNFUNDED**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	4,815	0	6,815	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>4,815</b>	<b>0</b>	<b>6,815</b>	<b>0</b>

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	3,872,546	3,561,237	6,141,037	6,478,978	6,905,341	6,999,317
REVERSIONS	-182,912	0	0	0	0	0
COST ALLOCATION REIMBURSEMENT - C	0	0	76,085	0	76,090	0
COST ALLOCATION REIMBURSEMENT - E	70,200	70,923	84,079	91,240	84,682	86,788
REIMBURSEMENT OF EXPENSES	331	0	0	0	0	0
HIGHWAY FUND SALARY ADJUSTMENT	0	54,698	0	41,548	0	95,022
TRANSFER FROM TRAFFIC SAFETY-A	47,301	0	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>3,807,466</b>	<b>3,686,858</b>	<b>6,301,201</b>	<b>6,611,766</b>	<b>7,066,113</b>	<b>7,181,127</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	1,095,846	1,352,242	2,108,445	2,195,145	2,140,856	2,338,466
OUT-OF-STATE TRAVEL	4,569	10,737	10,216	5,590	14,209	7,583
IN-STATE TRAVEL	10,431	13,328	32,154	19,800	31,531	19,800
OPERATING	114,282	96,581	146,807	163,124	146,150	161,699
EQUIPMENT	740	740	8,747	8,747	0	0
KIOSKS	1,657,018	1,347,172	3,090,644	3,090,644	3,832,399	3,832,399
PUBLIC AWARENESS CAMPAIGN	97,402	100,229	97,277	97,277	97,277	97,277
SAFE DRIVING HABITS PROJECT	47,301	0	0	0	0	0
INCENTIVES AND REWARDS	6,271	6,856	6,271	6,271	6,271	6,271
INFORMATION SERVICES	12,350	16,931	39,953	55,171	39,487	51,089
TRAINING	4,624	7,200	25,854	19,150	23,100	9,818
INTRA-AGENCY COST ALLOCATION	0	0	0	11,405	0	10,849
PURCHASING ASSESSMENT	165	165	156	3,721	156	3,721
AG COST ALLOCATION PLAN	756,467	734,677	734,677	935,721	734,677	642,155
<b>TOTAL EXPENDITURES:</b>	<b>3,807,466</b>	<b>3,686,858</b>	<b>6,301,201</b>	<b>6,611,766</b>	<b>7,066,113</b>	<b>7,181,127</b>
<b>PERCENT CHANGE:</b>		<b>-3.17%</b>	<b>70.91%</b>	<b>79.33%</b>	<b>12.14%</b>	<b>8.61%</b>
<b>TOTAL POSITIONS:</b>	<b>18.00</b>	<b>18.00</b>	<b>28.00</b>	<b>28.00</b>	<b>28.00</b>	<b>28.00</b>

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

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

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

**DMV - REAL ID**

**201-4746**

**PROGRAM DESCRIPTION**

On May 11, 2005, President Bush signed into law the REAL ID Act of 2005 which was attached to the Emergency Supplemental Appropriation for Defense, the Global War on Terror, and Tsunami Relief, 2005. The REAL ID Act requires certain standards, procedures, and requirements for issuing drivers licenses and identification cards (DL/ID). Under the Act, a federal agency may not accept a drivers license or personal identification card after May 11, 2008, unless the state has been certified by the U.S. Department of Homeland Security in consultation with the U.S. Department of Transportation to meet the requirements of the law. As written, an individual could not board a commercial airline, apply for federal benefits, or enter a federal building unless in possession of a REAL ID compliant driver's license or identification card.

**ENHANCEMENT**

**E276 MAXIMIZE INTERNET AND TECHNOLOGY**

Funds the establishment of a central call center, development of regulations, training of all employees, background checks for all affected employees, public education, and extended hours for re-enrollment. Additionally, the contract for the driver's license will be renegotiated and changed to central issuance with enhanced security features added to all cards. The staff requested for the Implementation Team will have responsibility for coordination of all efforts associated with implementation of the REAL ID Act.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	0	569,615	0	528,909
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>569,615</b>	<b>0</b>	<b>528,909</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	0	181,983	0	194,246
IN-STATE TRAVEL	0	0	0	43,971	0	21,986
OPERATING	0	0	0	311,948	0	311,879
EQUIPMENT	0	0	0	1,137	0	0
INFORMATION SERVICES	0	0	0	21,739	0	798
TRAINING	0	0	0	8,837	0	0
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>569,615</b>	<b>0</b>	<b>528,909</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</b>

**E279 MAXIMIZE INTERNET AND TECHNOLOGY**

Funds enhanced networking capacity between all offices to support the transmission of images.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	0	84,463	0	506,964
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>84,463</b>	<b>0</b>	<b>506,964</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	84,463	0	506,964

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL EXPENDITURES:</b>	0	0	0	84,463	0	506,964

**E280 MAXIMIZE INTERNET AND TECHNOLOGY**

Funds the Department's Training Unit to hire two new Training Officers and associated travel to handle the training requirements imposed by the REAL ID Act.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	0	258,473	0	184,294
<b>TOTAL RESOURCES:</b>	0	0	0	258,473	0	184,294
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	0	116,219	0	126,627
IN-STATE TRAVEL	0	0	0	78,055	0	47,375
OPERATING	0	0	0	25,545	0	9,723
EQUIPMENT	0	0	0	17,072	0	0
INFORMATION SERVICES	0	0	0	17,065	0	569
TRAINING	0	0	0	4,517	0	0
<b>TOTAL EXPENDITURES:</b>	0	0	0	258,473	0	184,294
<b>TOTAL POSITIONS:</b>	0.00	0.00	0.00	2.00	0.00	2.00

**E281 MAXIMIZE INTERNET AND TECHNOLOGY**

Funds background and credit checks on 736 DMV employees as per the REAL ID Act.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	0	48,576	0	8,514
<b>TOTAL RESOURCES:</b>	0	0	0	48,576	0	8,514
<b>EXPENDITURES:</b>						
EMPLOYEE BACKGROUND CHECKS	0	0	0	48,576	0	8,514
<b>TOTAL EXPENDITURES:</b>	0	0	0	48,576	0	8,514

**E282 MAXIMIZE INTERNET AND TECHNOLOGY**

Funds physical security features to the REAL ID card.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	0	853,231	0	5,267,850
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>853,231</b>	<b>0</b>	<b>5,267,850</b>
<b>EXPENDITURES:</b>						
DIGIMARC PHOTO FEES	0	0	0	853,231	0	5,267,850
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>853,231</b>	<b>0</b>	<b>5,267,850</b>

**E283 MAXIMIZE INTERNET AND TECHNOLOGY**

Funds the checking of all first time and renewals of drivers licenses through SSOLV (Social Security Number Online Verification) and Homeland Security's SAVE (Systematic Alien Verification for Entitlements), which verifies lawful presence and authorized end-of-stay date.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	0	3,953	0	23,716
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,953</b>	<b>0</b>	<b>23,716</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	3,953	0	23,716
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,953</b>	<b>0</b>	<b>23,716</b>

**E284 MAXIMIZE INTERNET AND TECHNOLOGY**

Funds education of the public on the new requirements as specified by the REAL ID Act.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	0	193,147	0	350,540
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>193,147</b>	<b>0</b>	<b>350,540</b>
<b>EXPENDITURES:</b>						
IN-STATE TRAVEL	0	0	0	100	0	300
OPERATING	0	0	0	52,332	0	98,140

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
PUBLIC AWARENESS CAMPAIGN	0	0	0	140,715	0	252,100
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>193,147</b>	<b>0</b>	<b>350,540</b>

**E285 MAXIMIZE INTERNET AND TECHNOLOGY**

Funds twelve FTEs dedicated to the metropolitan offices and provides coverage for the extended hours of operations proposed within this budget.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	0	632,833	0	953,520
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>632,833</b>	<b>0</b>	<b>953,520</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	0	201,082	0	883,230
OPERATING	0	0	0	21,717	0	58,078
EQUIPMENT	0	0	0	330,452	0	0
INVESTIGATIVE TRAVEL	0	0	0	2,820	0	2,820
STAFF PHYSICALS	0	0	0	9,668	0	4,350
INFORMATION SERVICES	0	0	0	59,314	0	2,754
TRAINING	0	0	0	7,780	0	2,288
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>632,833</b>	<b>0</b>	<b>953,520</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>12.00</b>	<b>0.00</b>	<b>12.00</b>

**E286 MAXIMIZE INTERNET AND TECHNOLOGY**

Funds 100% coverage of service windows for 12 hours a day, 6 days a week operations at all Las Vegas metropolitan offices, the Galletti Office, and the Carson City Office. This decision unit includes 15 DMV Supervisor positions, 147 DMV Tech IIIs, and 6 Administrative Services Revenue staff.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	0	3,920,524	0	8,111,660
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,920,524</b>	<b>0</b>	<b>8,111,660</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	0	3,671,378	0	7,905,383
OPERATING	0	0	0	59,065	0	173,500
EQUIPMENT	0	0	0	50,958	0	0

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
EMPLOYEE BACKGROUND CHECKS	0	0	0	11,088	0	2,310
INFORMATION SERVICES	0	0	0	128,035	0	30,467
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,920,524</b>	<b>0</b>	<b>8,111,660</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>168.00</b>	<b>0.00</b>	<b>168.00</b>

**E287 MAXIMIZE INTERNET AND TECHNOLOGY**

Funds the salaries and associated costs for the staff as well as setup of the isolated call center in the Carson headquarters office.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	0	446,141	0	558,358
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>446,141</b>	<b>0</b>	<b>558,358</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	0	217,244	0	465,555
OPERATING	0	0	0	49,177	0	90,738
EQUIPMENT	0	0	0	78,222	0	0
LAND & BUILDING IMPROVEMENTS	0	0	0	64,525	0	0
INFORMATION SERVICES	0	0	0	36,973	0	2,065
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>446,141</b>	<b>0</b>	<b>558,358</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>9.00</b>	<b>0.00</b>	<b>9.00</b>

**E288 MAXIMIZE INTERNET AND TECHNOLOGY**

Funds for travel to Las Vegas for regulation workshops and hearings as well as LCB regulation review for implementation of the REAL ID Act.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	0	11,290	0	3,040
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,290</b>	<b>0</b>	<b>3,040</b>
<b>EXPENDITURES:</b>						
IN-STATE TRAVEL	0	0	0	3,040	0	3,040
OPERATING	0	0	0	8,250	0	0

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL EXPENDITURES:</b>	0	0	0	11,290	0	3,040

**E289 MAXIMIZE INTERNET AND TECHNOLOGY**

Funds establishment of a reserve in the REAL ID budget for unanticipated expenses over the FY 08/09 biennium. This dedicated contingency fund is critical to avoid competing needs with the Highway Fund Contingency Fund (which has a capped amount over a biennium).

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	0	1,043,763	0	1,595,798
<b>TOTAL RESOURCES:</b>	0	0	0	1,043,763	0	1,595,798
<b>EXPENDITURES:</b>						
RESERVE	0	0	0	1,043,763	0	1,595,798
<b>TOTAL EXPENDITURES:</b>	0	0	0	1,043,763	0	1,595,798

**E586 TECHNOLOGY INVEST: MAXIMIZE INTERNET & TECHNOLOGY**

Funds the technical component of implementing the REAL ID Act including two Information System Specialist III positions and contract programmers. Also, funds the scanning and electronic storage of all breeder documents and the authentication of documents presented at the time of application.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	0	3,662,400	0	240,517
<b>TOTAL RESOURCES:</b>	0	0	0	3,662,400	0	240,517
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	0	189,856	0	197,430
IN-STATE TRAVEL	0	0	0	2,495	0	0
OPERATING	0	0	0	28,987	0	42,498
EQUIPMENT	0	0	0	41,864	0	0
INFORMATION SERVICES	0	0	0	3,399,198	0	589
<b>TOTAL EXPENDITURES:</b>	0	0	0	3,662,400	0	240,517
<b>TOTAL POSITIONS:</b>	0.00	0.00	0.00	2.00	0.00	2.00

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	0	11,728,409	0	18,333,680
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,728,409</b>	<b>0</b>	<b>18,333,680</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	0	4,577,762	0	9,772,471
IN-STATE TRAVEL	0	0	0	127,661	0	72,701
OPERATING	0	0	0	557,021	0	784,556
EQUIPMENT	0	0	0	519,705	0	0
LAND & BUILDING IMPROVEMENTS	0	0	0	64,525	0	0
INVESTIGATIVE TRAVEL	0	0	0	2,820	0	2,820
STAFF PHYSICALS	0	0	0	9,668	0	4,350
PUBLIC AWARENESS CAMPAIGN	0	0	0	140,715	0	252,100
EMPLOYEE BACKGROUND CHECKS	0	0	0	59,664	0	10,824
DIGIMARC PHOTO FEES	0	0	0	853,231	0	5,267,850
INFORMATION SERVICES	0	0	0	3,750,740	0	567,922
TRAINING	0	0	0	21,134	0	2,288
RESERVE	0	0	0	1,043,763	0	1,595,798
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,728,409</b>	<b>0</b>	<b>18,333,680</b>
<b>PERCENT CHANGE:</b>		<b>%</b>	<b>%</b>	<b>%</b>	<b>%</b>	<b>56.32%</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>196.00</b>	<b>0.00</b>	<b>196.00</b>

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

## DMV - HEARINGS

201-4732

### PROGRAM DESCRIPTION

The Department of Motor Vehicles, Hearings Office ensures the public's right to an administrative hearing on issues that range from the suspension or revocation of a citizen's driving privilege or vehicle registration, to the revocation or suspension of a license to conduct business involving motor vehicles in the State of Nevada. Administrative Law Judges assigned to this budget account are the presiding officers in the adjudicative proceedings and their final decision significantly affects public interest and may impact the lives/property of thousands of Nevadans. The Department initiates and conducts all hearings in a timely, fair, and impartial manner. The program is supported primarily from Highway Fund revenues. Statutory Authority: NRS 366, 445B, 481, 482, 483, 484, 485, 487, 706, 481, and administrative hearings are conducted in accordance with and pursuant to the provisions in the Nevada Administrative Procedures Act, Chapter 233B.

PERFORMANCE INDICATORS	PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1. Administrative hearings process initiated	100%	100%	100%	100%	100%
2. Notification to DMV of decisions	100%	100%	100%	100%	100%
3. Percent of staff meeting continuing education targets	100%	100%	100%	100%	100%
4. Notification to DMV of default/waiver	100%	100%	100%	100%	100%

### BASE

Funds the continuation of the Hearings Section including 12 FTEs and related costs.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	1,005,118	977,690	1,142,106	1,135,809	1,150,562	1,144,250
REVERSIONS	-23,595	0	0	0	0	0
MISCELLANEOUS REVENUE	3,783	1,642	3,783	3,783	3,783	3,783
HIGHWAY FUND SALARY ADJUSTMENT	85,000	123,512	0	0	0	0
TRANSFER FROM TRAFFIC SAFETY-A	1,857	0	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>1,072,163</b>	<b>1,102,844</b>	<b>1,145,889</b>	<b>1,139,592</b>	<b>1,154,345</b>	<b>1,148,033</b>
<b>EXPENDITURES:</b>						
PERSONNEL	937,652	991,727	1,045,964	1,041,768	1,054,749	1,050,538
IN-STATE TRAVEL	7,611	11,904	7,191	7,191	7,191	7,191
OPERATING EXPENSES	84,339	82,206	83,057	83,057	82,728	82,728
EQUIPMENT	3,947	0	0	0	0	0
MAINT OF BUILDINGS & GROUNDS	22,500	0	0	0	0	0
ADJUDICATION SKILLS TRAINING	1,858	0	0	0	0	0
INFORMATION SERVICES	8,138	7,248	3,559	1,458	3,559	1,458
TRAINING	2,838	6,479	2,838	2,838	2,838	2,838
PURCHASING ASSESSMENT	136	136	136	136	136	136
STATEWIDE COST ALLOCATION PLAN	3,144	3,144	3,144	3,144	3,144	3,144
<b>TOTAL EXPENDITURES:</b>	<b>1,072,163</b>	<b>1,102,844</b>	<b>1,145,889</b>	<b>1,139,592</b>	<b>1,154,345</b>	<b>1,148,033</b>
<b>TOTAL POSITIONS:</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>

**MAINTENANCE**

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	-13	6,856	1	6,918
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-13</b>	<b>6,856</b>	<b>1</b>	<b>6,918</b>
<b>EXPENDITURES:</b>						
IN-STATE TRAVEL	0	0	0	1,038	0	1,038
OPERATING EXPENSES	0	0	1	2,929	15	2,876
INFORMATION SERVICES	0	0	-7	520	-7	635
PURCHASING ASSESSMENT	0	0	-7	13	-7	13
STATEWIDE COST ALLOCATION PLAN	0	0	0	2,356	0	2,356
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-13</b>	<b>6,856</b>	<b>1</b>	<b>6,918</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	0	26,868	0	39,733
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,868</b>	<b>0</b>	<b>39,733</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	26,868	0	39,733
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,868</b>	<b>0</b>	<b>39,733</b>

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
HIGHWAY FUND SALARY ADJUSTMENT	0	0	0	18,797	0	58,723

DMV - HEARINGS  
201-4732

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL RESOURCES:</b>	0	0	0	18,797	0	58,723
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	18,797	0	58,723
<b>TOTAL EXPENDITURES:</b>	0	0	0	18,797	0	58,723

**ENHANCEMENT**

**E250 WORKING ENVIRONMENT AND WAGE**

Funds additional travel.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	10,011	5,477	10,011	5,477
<b>TOTAL RESOURCES:</b>	0	0	10,011	5,477	10,011	5,477
<b>EXPENDITURES:</b>						
IN-STATE TRAVEL	0	0	10,011	5,477	10,011	5,477
<b>TOTAL EXPENDITURES:</b>	0	0	10,011	5,477	10,011	5,477

**E715 REPLACEMENT EQUIPMENT**

Funds replacement computers and printers.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	13,000	13,000	14,506	14,506
<b>TOTAL RESOURCES:</b>	0	0	13,000	13,000	14,506	14,506
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	13,000	13,000	14,506	14,506
<b>TOTAL EXPENDITURES:</b>	0	0	13,000	13,000	14,506	14,506

**E720 NEW EQUIPMENT**

Funds a new fax machine for the Elko office.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	800	800	0	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>800</b>	<b>0</b>	<b>0</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	800	800	0	0
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>800</b>	<b>0</b>	<b>0</b>

**E813 UNCLASSIFIED STEP ADJUSTMENTS**

Equity adjustment for unclassified employees due to the addition of one step to the classified employees salary schedule.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
HIGHWAY FUND SALARY ADJUSTMENT	0	0	0	29,623	0	30,523
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,623</b>	<b>0</b>	<b>30,523</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	29,623	0	30,523
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,623</b>	<b>0</b>	<b>30,523</b>

**E999 UNFUNDED**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	1,955	0	1,955	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>1,955</b>	<b>0</b>	<b>1,955</b>	<b>0</b>

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	1,005,118	977,690	1,167,859	1,188,810	1,177,035	1,210,884
REVERSIONS	-23,595	0	0	0	0	0
MISCELLANEOUS REVENUE	3,783	1,642	3,783	3,783	3,783	3,783
HIGHWAY FUND SALARY ADJUSTMENT	85,000	123,512	0	48,420	0	89,246
TRANSFER FROM TRAFFIC SAFETY-A	1,857	0	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>1,072,163</b>	<b>1,102,844</b>	<b>1,171,642</b>	<b>1,241,013</b>	<b>1,180,818</b>	<b>1,303,913</b>
<b>EXPENDITURES:</b>						
PERSONNEL	937,652	991,727	1,045,964	1,117,056	1,054,749	1,179,517
IN-STATE TRAVEL	7,611	11,904	19,067	13,706	19,067	13,706
OPERATING EXPENSES	84,339	82,206	83,948	86,786	82,833	85,604
EQUIPMENT	3,947	0	0	0	0	0
MAINT OF BUILDINGS & GROUNDS	22,500	0	0	0	0	0
ADJUDICATION SKILLS TRAINING	1,858	0	0	0	0	0
INFORMATION SERVICES	8,138	7,248	16,552	14,978	18,058	16,599
TRAINING	2,838	6,479	2,838	2,838	2,838	2,838
PURCHASING ASSESSMENT	136	136	129	149	129	149
STATEWIDE COST ALLOCATION PLAN	3,144	3,144	3,144	5,500	3,144	5,500
<b>TOTAL EXPENDITURES:</b>	<b>1,072,163</b>	<b>1,102,844</b>	<b>1,171,642</b>	<b>1,241,013</b>	<b>1,180,818</b>	<b>1,303,913</b>
<b>PERCENT CHANGE:</b>		<b>2.86%</b>	<b>6.24%</b>	<b>12.53%</b>	<b>0.78%</b>	<b>5.07%</b>
<b>TOTAL POSITIONS:</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>

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

## DMV - AUTOMATION

201-4715

### PROGRAM DESCRIPTION

The Motor Vehicle Information Technology Division (MVIT) provides data processing support for the Department of Motor Vehicles. It maintains application systems and the necessary infrastructure for systems data and provides technical and operating support. The activities of this budget are mainly supported by Highway Fund revenues. Statutory Authority: NRS 481.

PERFORMANCE INDICATORS	PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1. Percent of application tickets completed compared to number received	90%	96%	90%	90%	90%
2. Percent of network tickets completed compared to number received	97%	98%	97%	97%	97%
3. Percent of development time spent on maintenance	40%	17%	40%	40%	40%
4. Percent of development time spent on enhancements	40%	49%	40%	50%	50%
5. Percent of production jobs meeting schedule without reruns	99%	99%	99%	99%	99%

### BASE

Funds the continuation of the Motor Vehicle Information Technology Division including 60 FTEs and related costs.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	3,852,685	3,576,713	3,973,650	3,792,478	4,599,534	4,571,548
REVERSIONS	-462,911	0	0	0	0	0
BUDGETARY TRANSFERS	65,000	0	0	0	0	0
FEDERAL GRANT	31,979	0	0	0	0	0
COST ALLOCATION REIMBURSEMENT - B	123,812	123,812	394,974	389,792	397,384	392,202
COST ALLOCATION REIMBURSEMENT - D	0	296,696	0	0	0	0
MISCELLANEOUS REVENUE	234,878	88,707	196,334	196,334	196,334	196,334
HIGHWAY FUND SALARY ADJUSTMENT	165,288	152,420	0	0	0	0
TRANSFER FROM DMV	4,409,487	4,542,340	5,143,463	5,129,641	5,389,040	5,337,315
<b>TOTAL RESOURCES:</b>	<b>8,420,218</b>	<b>8,780,688</b>	<b>9,708,421</b>	<b>9,508,245</b>	<b>10,582,292</b>	<b>10,497,399</b>
<b>EXPENDITURES:</b>						
PERSONNEL	4,435,514	4,728,658	4,944,574	4,900,528	5,023,970	4,972,498
OUT-OF-STATE TRAVEL	4,856	11,665	4,856	6,335	4,856	7,183
IN-STATE TRAVEL	7,557	8,631	7,557	7,557	7,557	7,557
OPERATING EXPENSES	213,140	224,366	210,625	200,304	210,625	200,304
EQUIPMENT	9,636	17,571	89	0	89	0
NMVTIS GRANT	4,683	0	0	0	0	0
DOIT FACILITY CHARGES	2,104,179	1,838,663	3,350,862	3,216,281	4,144,562	4,131,842
INFORMATION SERVICES	1,141,318	1,049,142	561,251	550,746	561,251	550,746
DATA TELECOMMUNICATIONS	151,261	326,317	151,261	150,682	151,261	150,682
VOICE TELECOMMUNICATIONS	246,968	235,978	176,178	174,644	176,178	174,644

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
TRAINING	86,421	123,405	85,542	85,542	86,317	86,317
EMISSIONS-VID	0	201,607	200,941	200,941	200,941	200,941
PURCHASING ASSESSMENT	5,913	5,913	5,913	5,913	5,913	5,913
STATE COST ALLOCATION	8,772	8,772	8,772	8,772	8,772	8,772
<b>TOTAL EXPENDITURES:</b>	<b>8,420,218</b>	<b>8,780,688</b>	<b>9,708,421</b>	<b>9,508,245</b>	<b>10,582,292</b>	<b>10,497,399</b>
<b>TOTAL POSITIONS:</b>	<b>58.00</b>	<b>60.00</b>	<b>60.00</b>	<b>60.00</b>	<b>60.00</b>	<b>60.00</b>

MAINTENANCE

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	255,929	-866,669	306,598	-1,404,729
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>255,929</b>	<b>-866,669</b>	<b>306,598</b>	<b>-1,404,729</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	-476	13,563	-476	11,796
DOIT FACILITY CHARGES	0	0	170,586	-881,392	221,255	-1,421,111
INFORMATION SERVICES	0	0	80,484	58,348	80,484	75,052
VOICE TELECOMMUNICATIONS	0	0	464	2,192	464	2,807
EMISSIONS-VID	0	0	5,182	-67,587	5,182	-81,480
PURCHASING ASSESSMENT	0	0	-311	-292	-311	-292
STATE COST ALLOCATION	0	0	0	8,499	0	8,499
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>255,929</b>	<b>-866,669</b>	<b>306,598</b>	<b>-1,404,729</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	0	124,654	0	188,551
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>124,654</b>	<b>0</b>	<b>188,551</b>

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	124,654	0	188,551
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>124,654</b>	<b>0</b>	<b>188,551</b>

**M303 OCCUPATIONAL STUDIES**

Occupational group studies.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	0	22,099	0	23,564
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,099</b>	<b>0</b>	<b>23,564</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	22,099	0	23,564
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,099</b>	<b>0</b>	<b>23,564</b>

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
HIGHWAY FUND SALARY ADJUSTMENT	0	0	0	89,540	0	278,302
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>89,540</b>	<b>0</b>	<b>278,302</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	89,540	0	278,302
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>89,540</b>	<b>0</b>	<b>278,302</b>

**M800 COST ALLOCATION**

Allocation charged to Pollution Control, B/A 4722, employee assigned to the Vehicle Information Database (VID) Project.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	0	59,255	0	68,700

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
COST ALLOCATION REIMBURSEMENT - B	0	0	0	-59,255	0	-68,700
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**ENHANCEMENT**

**E250 WORKING ENVIRONMENT AND WAGE**

Funds one Information Systems Specialist III Motor Carrier Programmer. The new in-house Motor Carrier system will require one additional programmer to enhance and maintain the system.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	79,820	80,190	94,498	99,463
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>79,820</b>	<b>80,190</b>	<b>94,498</b>	<b>99,463</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	70,886	71,283	93,698	98,715
OPERATING EXPENSES	0	0	301	405	362	432
EQUIPMENT	0	0	564	564	0	0
INFORMATION SERVICES	0	0	8,069	7,938	438	316
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>79,820</b>	<b>80,190</b>	<b>94,498</b>	<b>99,463</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

**E251 WORKING ENVIRONMENT AND WAGE**

Funds one Management Analyst II position to control and maintain the Department's system profile and security environment. Additionally, this position will maintain the Department's hardware and software inventory.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	47,711	48,815	58,012	62,176
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>47,711</b>	<b>48,815</b>	<b>58,012</b>	<b>62,176</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	41,772	42,134	57,212	60,659
IN-STATE TRAVEL	0	0	0	769	0	769
OPERATING EXPENSES	0	0	301	405	362	432
EQUIPMENT	0	0	564	564	0	0

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
INFORMATION SERVICES	0	0	5,074	4,943	438	316
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>47,711</b>	<b>48,815</b>	<b>58,012</b>	<b>62,176</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

**E252 WORKING ENVIRONMENT AND WAGE**

Funds one Computer Network Specialist I for the Northern Environment. New switches, servers, and computers have been added in the Northern part of the State without a corresponding increase in network staff. Northern network staff are tasked with maintaining most rural areas, which requires more time to travel to each location.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	68,364	71,411	83,417	91,575
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>68,364</b>	<b>71,411</b>	<b>83,417</b>	<b>91,575</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	62,425	65,499	82,617	90,827
OPERATING EXPENSES	0	0	301	405	362	432
EQUIPMENT	0	0	564	564	0	0
INFORMATION SERVICES	0	0	5,074	4,943	438	316
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>68,364</b>	<b>71,411</b>	<b>83,417</b>	<b>91,575</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

**E253 WORKING ENVIRONMENT AND WAGE**

Funds one Information Systems Specialist III position for architect and quality control of the DMV System.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	79,820	80,190	94,498	99,463
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>79,820</b>	<b>80,190</b>	<b>94,498</b>	<b>99,463</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	70,886	71,283	93,698	98,715
OPERATING EXPENSES	0	0	301	405	362	432
EQUIPMENT	0	0	564	564	0	0
INFORMATION SERVICES	0	0	8,069	7,938	438	316

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL EXPENDITURES:</b>	0	0	79,820	80,190	94,498	99,463
<b>TOTAL POSITIONS:</b>	0.00	0.00	1.00	1.00	1.00	1.00

**E254 WORKING ENVIRONMENT AND WAGE**

Transfer of computer facility space from the Public Safety Technology Division.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	18,734	20,616	9,274	11,156
<b>TOTAL RESOURCES:</b>	0	0	18,734	20,616	9,274	11,156
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	12,774	14,656	9,274	11,156
EQUIPMENT	0	0	5,960	5,960	0	0
<b>TOTAL EXPENDITURES:</b>	0	0	18,734	20,616	9,274	11,156

**E255 WORKING ENVIRONMENT AND WAGE**

Funds additional staff training.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	47,654	54,709	59,603	60,993
<b>TOTAL RESOURCES:</b>	0	0	47,654	54,709	59,603	60,993
<b>EXPENDITURES:</b>						
TRAINING	0	0	47,654	54,709	59,603	60,993
<b>TOTAL EXPENDITURES:</b>	0	0	47,654	54,709	59,603	60,993

**E256 WORKING ENVIRONMENT AND WAGE**

Funds out-of-state travel to allow for attendance at American Association of Motor Vehicle Administrators (AAMVA) and Remedy Users Group Conferences.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	3,471	4,228	6,647	4,898

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL RESOURCES:</b>	0	0	3,471	4,228	6,647	4,898
<b>EXPENDITURES:</b>						
OUT-OF-STATE TRAVEL	0	0	1,576	2,783	4,352	3,453
OPERATING EXPENSES	0	0	1,895	1,445	2,295	1,445
<b>TOTAL EXPENDITURES:</b>	0	0	3,471	4,228	6,647	4,898

**E276 MAXIMIZE INTERNET AND TECHNOLOGY**

Funds replacement of phone installations in the rural offices for the Department and the Galletti Office.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	101,567	54,118	67,274	33,313
<b>TOTAL RESOURCES:</b>	0	0	101,567	54,118	67,274	33,313
<b>EXPENDITURES:</b>						
VOICE TELECOMMUNICATIONS	0	0	101,567	54,118	67,274	33,313
<b>TOTAL EXPENDITURES:</b>	0	0	101,567	54,118	67,274	33,313

**E330 SERVICES AT LEVEL CLOSEST TO PEOPLE**

Funds phone switch maintenance and data telecommunications necessary for the Fernley Office. This decision unit is a companion to E330 in Field Services, B/A 4735.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	0	3,116	0	6,844
<b>TOTAL RESOURCES:</b>	0	0	0	3,116	0	6,844
<b>EXPENDITURES:</b>						
DATA TELECOMMUNICATIONS	0	0	0	3,116	0	6,232
VOICE TELECOMMUNICATIONS	0	0	0	0	0	612
<b>TOTAL EXPENDITURES:</b>	0	0	0	3,116	0	6,844

**E586 TECHNOLOGY INVEST: MAXIMIZE INTERNET & TECHNOLOGY**

Funds installation of a Storage Area Network (SAN) at a DMV Las Vegas office to mirror SAN data stored at the Carson City office.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	305,724	305,724	0	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>305,724</b>	<b>305,724</b>	<b>0</b>	<b>0</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	302,461	302,461	0	0
TRAINING	0	0	3,263	3,263	0	0
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>305,724</b>	<b>305,724</b>	<b>0</b>	<b>0</b>

**E710 REPLACEMENT EQUIPMENT**

Funds replacement equipment including line matrix printers.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	26,980	30,834	0	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>26,980</b>	<b>30,834</b>	<b>0</b>	<b>0</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	26,980	30,834	0	0
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>26,980</b>	<b>30,834</b>	<b>0</b>	<b>0</b>

**E715 REPLACEMENT EQUIPMENT**

Funds replacement computers and printers.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	546,408	546,408	565,019	565,019
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>546,408</b>	<b>546,408</b>	<b>565,019</b>	<b>565,019</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	546,408	546,408	565,019	565,019
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>546,408</b>	<b>546,408</b>	<b>565,019</b>	<b>565,019</b>

**E720 NEW EQUIPMENT**

Funds new equipment including 3 vehicles, cubicles, a line matrix printer, and IBM CICS Universal Client Processor Licenses.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	144,644	131,154	3,888	3,888
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>144,644</b>	<b>131,154</b>	<b>3,888</b>	<b>3,888</b>
<b>EXPENDITURES:</b>						
EQUIPMENT	0	0	78,066	78,066	0	0
INFORMATION SERVICES	0	0	66,578	53,088	3,888	3,888
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>144,644</b>	<b>131,154</b>	<b>3,888</b>	<b>3,888</b>

**E813 UNCLASSIFIED STEP ADJUSTMENTS**

Equity adjustment for unclassified employees due to the addition of one step to the classified employees salary schedule.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
HIGHWAY FUND SALARY ADJUSTMENT	0	0	0	5,307	0	5,467
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,307</b>	<b>0</b>	<b>5,467</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	5,307	0	5,467
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,307</b>	<b>0</b>	<b>5,467</b>

**E906 TRANSFER SHIPPING FROM B/A 4742**

Transfers funding for shipping costs from Research and Development, B/A 4742, to DMV Automation.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	115	115	115	115
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>115</b>	<b>115</b>	<b>115</b>	<b>115</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	115	115	115	115
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>115</b>	<b>115</b>	<b>115</b>	<b>115</b>

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	3,852,685	3,576,713	5,700,591	4,563,445	5,948,377	4,486,537
REVERSIONS	-462,911	0	0	0	0	0
BUDGETARY TRANSFERS	65,000	0	0	0	0	0
FEDERAL GRANT	31,979	0	0	0	0	0
COST ALLOCATION REIMBURSEMENT - B	123,812	123,812	394,974	330,537	397,384	323,502
COST ALLOCATION REIMBURSEMENT - D	0	296,696	0	0	0	0
MISCELLANEOUS REVENUE	234,878	88,707	196,334	196,334	196,334	196,334
HIGHWAY FUND SALARY ADJUSTMENT	165,288	152,420	0	94,847	0	283,769
TRANSFER FROM DMV	4,409,487	4,542,340	5,143,463	5,129,641	5,389,040	5,337,315
<b>TOTAL RESOURCES:</b>	<b>8,420,218</b>	<b>8,780,688</b>	<b>11,435,362</b>	<b>10,314,804</b>	<b>11,931,135</b>	<b>10,627,457</b>
<b>EXPENDITURES:</b>						
PERSONNEL	4,435,514	4,728,658	5,190,543	5,392,327	5,351,195	5,817,298
OUT-OF-STATE TRAVEL	4,856	11,665	6,432	9,118	9,208	10,636
IN-STATE TRAVEL	7,557	8,631	7,557	8,326	7,557	8,326
OPERATING EXPENSES	213,140	224,366	226,137	231,703	223,281	226,544
EQUIPMENT	9,636	17,571	86,371	86,282	89	0
NMVTIS GRANT	4,683	0	0	0	0	0
DOIT FACILITY CHARGES	2,104,179	1,838,663	3,521,448	2,334,889	4,365,817	2,710,731
INFORMATION SERVICES	1,141,318	1,049,142	1,610,448	1,567,647	1,212,394	1,195,969
DATA TELECOMMUNICATIONS	151,261	326,317	151,261	153,798	151,261	156,914
VOICE TELECOMMUNICATIONS	246,968	235,978	278,209	230,954	243,916	211,376
TRAINING	86,421	123,405	136,459	143,514	145,920	147,310
EMISSIONS-VID	0	201,607	206,123	133,354	206,123	119,461
PURCHASING ASSESSMENT	5,913	5,913	5,602	5,621	5,602	5,621
STATE COST ALLOCATION	8,772	8,772	8,772	17,271	8,772	17,271
<b>TOTAL EXPENDITURES:</b>	<b>8,420,218</b>	<b>8,780,688</b>	<b>11,435,362</b>	<b>10,314,804</b>	<b>11,931,135</b>	<b>10,627,457</b>
<b>PERCENT CHANGE:</b>		<b>4.28%</b>	<b>30.23%</b>	<b>17.47%</b>	<b>4.34%</b>	<b>3.03%</b>
<b>TOTAL POSITIONS:</b>	<b>58.00</b>	<b>60.00</b>	<b>64.00</b>	<b>64.00</b>	<b>64.00</b>	<b>64.00</b>

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

## DMV - ADMINISTRATIVE SERVICES

201-4745

### PROGRAM DESCRIPTION

The Administrative Services Division is charged with providing professional, timely and accurate support services to the director, various divisions of the department, and other associated agencies. Support services include fiscal accounting, budgeting, travel arrangements, payroll, warehousing, inventory control, mail services, purchasing services, contract management, facilities management and revenue and bad debt service. Through its centralized functions, it provides services in a manner that crosses all divisional lines. With the centralized services, the department is able to ensure consistency, accuracy, and compliance with laws and regulations for all divisions.

PERFORMANCE INDICATORS		PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1.	Percent of purchase orders processed within 3 working days	98.2%	97.5%	90%	90%	90%
2.	Percent reduction in bad debt	-14%	+13%	-2%	-2%	-2%
3.	Percent of bad debt collected	100%	111%	85%	80%	80%

### BASE

Base funds the continuation of 54 FTEs and associated costs.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	4,238,880	5,366,362	3,982,056	3,922,238	4,897,074	4,805,950
REVERSIONS	-1,971,938	0	0	0	0	0
LICENSES AND FEES	5,367,216	4,452,875	5,591,191	5,584,052	5,702,927	5,695,733
DRIVERS LICENSES	1,562,989	1,528,473	1,693,780	1,693,780	1,763,225	1,763,225
REIMBURSEMENT	45,012	42,141	50,335	50,335	53,228	53,228
COST ALLOCATION REIMBURSEMENT - F	274,560	308,721	339,188	330,937	366,628	359,603
MISCELLANEOUS REVENUE	170	100	0	0	0	0
HIGHWAY FUND SALARY ADJUSTMENT	0	97,513	0	0	0	0
TRANSFER FROM CONTINGENCY-HWY	22,274	0	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>9,539,163</b>	<b>11,796,185</b>	<b>11,656,550</b>	<b>11,581,342</b>	<b>12,783,082</b>	<b>12,677,739</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	2,585,457	2,838,011	2,983,813	2,963,315	3,054,859	3,029,016
OUT-OF-STATE TRAVEL	1,275	1,881	1,312	1,312	1,982	1,982
IN-STATE TRAVEL	12,364	7,481	12,364	12,364	12,364	12,364
OPERATING	443,700	426,816	449,749	448,084	450,430	448,765
EQUIPMENT	23,216	1,591	395	0	395	0
ELECTRONIC PAYMENTS	4,311,794	6,182,804	5,878,477	5,838,881	6,860,274	6,795,888
DEALER PLACARDS SB209	41,367	42,141	50,335	50,335	53,228	53,228
PRINTING	454,929	461,482	454,929	454,929	454,929	454,929
DRIVERS LICENSE PHOTOS	1,460,304	1,528,473	1,693,780	1,693,780	1,763,225	1,763,225
INFORMATION SERVICES	73,312	140,104	16,789	7,335	16,789	7,335
PRINTER RIBBONS	98,224	108,650	98,224	98,224	98,224	98,224

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
TRAINING	10,340	6,799	10,339	6,739	10,339	6,739
REVERSION TO HIGHWAY FUND	0	43,908	0	0	0	0
PURCHASING ASSESSMENT	6,044	6,044	6,044	6,044	6,044	6,044
DEFERRED FACILITIES MAINTENANCE	16,837	0	0	0	0	0
<b>TOTAL EXPENDITURES:</b>	<b>9,539,163</b>	<b>11,796,185</b>	<b>11,656,550</b>	<b>11,581,342</b>	<b>12,783,082</b>	<b>12,677,739</b>
<b>TOTAL POSITIONS:</b>	<b>54.00</b>	<b>54.00</b>	<b>54.00</b>	<b>54.00</b>	<b>54.00</b>	<b>54.00</b>

MAINTENANCE

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	-509	41,365	-509	40,788
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-509</b>	<b>41,365</b>	<b>-509</b>	<b>40,788</b>
<b>EXPENDITURES:</b>						
OPERATING	0	0	-160	16,660	-160	15,564
INFORMATION SERVICES	0	0	-32	2,341	-32	2,860
PURCHASING ASSESSMENT	0	0	-317	5,299	-317	5,299
STATEWIDE COST ALLOCATION PLAN	0	0	0	17,065	0	17,065
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-509</b>	<b>41,365</b>	<b>-509</b>	<b>40,788</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	0	84,946	0	139,346
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>84,946</b>	<b>0</b>	<b>139,346</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	0	84,946	0	139,346
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>84,946</b>	<b>0</b>	<b>139,346</b>

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**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
HIGHWAY FUND SALARY ADJUSTMENT	0	0	0	52,220	0	163,689
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52,220</b>	<b>0</b>	<b>163,689</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	0	52,220	0	163,689
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52,220</b>	<b>0</b>	<b>163,689</b>

**ENHANCEMENT**

**E250 WORKING ENVIRONMENT AND WAGE**

Funds one employee to attend two meetings per year of The National Automated Clearing House Association (NACHA) - The Electronic Payments Association.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	8,587	4,454	8,587	4,454
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>8,587</b>	<b>4,454</b>	<b>8,587</b>	<b>4,454</b>
<b>EXPENDITURES:</b>						
TRAINING	0	0	8,587	4,454	8,587	4,454
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>8,587</b>	<b>4,454</b>	<b>8,587</b>	<b>4,454</b>

**E254 WORKING ENVIRONMENT AND WAGE**

Funds one Revenue Supervisor to travel to rural offices once each fiscal year to provide Field Services staff with cash handling training.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	597	597	597	597
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>597</b>	<b>597</b>	<b>597</b>	<b>597</b>
<b>EXPENDITURES:</b>						
IN-STATE TRAVEL	0	0	597	597	597	597
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>597</b>	<b>597</b>	<b>597</b>	<b>597</b>

**E278 MAXIMIZE INTERNET AND TECHNOLOGY**

Augments the \$2.25 currently charged to cover the production of the driver's license or identification card and modify the license process to central issuance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	171,865	171,865	353,698	353,698
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>171,865</b>	<b>171,865</b>	<b>353,698</b>	<b>353,698</b>
<b>EXPENDITURES:</b>						
DRIVERS LICENSE PHOTOS	0	0	171,865	171,865	353,698	353,698
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>171,865</b>	<b>171,865</b>	<b>353,698</b>	<b>353,698</b>

**E325 SERVICES AT LEVEL CLOSEST TO PEOPLE**

Funds publication of Teen Driver Manuals.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	57,584	57,584	57,584	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>57,584</b>	<b>57,584</b>	<b>57,584</b>	<b>0</b>
<b>EXPENDITURES:</b>						
PRINTING	0	0	57,584	57,584	57,584	0
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>57,584</b>	<b>57,584</b>	<b>57,584</b>	<b>0</b>

**E500 ADJUSTMENTS - TRANSFERS IN**

Adjustments for E915. Changes funding source for cost allocation received from Salvage/Wreckers/Body Shops, B/A 4690. If B/A 4690 is eliminated, Highway Fund authorization will need to be increased.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	37,688	0	40,736	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	37,688	36,771
COST ALLOCATION REIMBURSEMENT - F	0	0	-37,688	0	-40,736	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,688</b>	<b>36,771</b>
<b>EXPENDITURES:</b>						
INTRA-AGENCY COST ALLOCATION	0	0	-37,688	-36,771	-40,736	-39,956

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
RESERVE	0	0	37,688	36,771	78,424	76,727
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,688</b>	<b>36,771</b>

**E710 REPLACEMENT EQUIPMENT**

Funds replacement equipment.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	123,623	123,623	46,292	46,292
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>123,623</b>	<b>123,623</b>	<b>46,292</b>	<b>46,292</b>
<b>EXPENDITURES:</b>						
OPERATING	0	0	4,237	4,237	8,373	8,373
EQUIPMENT	0	0	119,386	119,386	37,919	37,919
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>123,623</b>	<b>123,623</b>	<b>46,292</b>	<b>46,292</b>

**E715 REPLACEMENT EQUIPMENT**

Funds 25% replacement each fiscal year for computer hardware and software.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	62,107	62,107	62,387	62,387
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>62,107</b>	<b>62,107</b>	<b>62,387</b>	<b>62,387</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	62,107	62,107	62,387	62,387
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>62,107</b>	<b>62,107</b>	<b>62,387</b>	<b>62,387</b>

**E720 NEW EQUIPMENT**

Funds new equipment including an aluminum awning, a shrink wrap machine, and a camera security system.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	25,382	25,382	55	55

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL RESOURCES:</b>	0	0	25,382	25,382	55	55
<b>EXPENDITURES:</b>						
EQUIPMENT	0	0	21,127	21,127	0	0
INFORMATION SERVICES	0	0	4,255	4,255	55	55
<b>TOTAL EXPENDITURES:</b>	0	0	25,382	25,382	55	55

**E730 MAINTENANCE OF BUILDINGS AND GROUNDS**

Funds new paint and carpeting in mezzanine office area in Carson City.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	12,755	12,755	0	0
<b>TOTAL RESOURCES:</b>	0	0	12,755	12,755	0	0
<b>EXPENDITURES:</b>						
MAINT OF BUILDINGS & GROUNDS	0	0	12,755	12,755	0	0
<b>TOTAL EXPENDITURES:</b>	0	0	12,755	12,755	0	0

**E731 MAINTENANCE OF BUILDINGS AND GROUNDS**

Funds separation between the Department's training room in Carson City and a smaller office group to allow each to control their own working temperature in all seasons.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	33,750	33,750	0	0
<b>TOTAL RESOURCES:</b>	0	0	33,750	33,750	0	0
<b>EXPENDITURES:</b>						
MAINT OF BUILDINGS & GROUNDS	0	0	33,750	33,750	0	0
<b>TOTAL EXPENDITURES:</b>	0	0	33,750	33,750	0	0

**E732 MAINTENANCE OF BUILDINGS AND GROUNDS**

Funds a maintenance agreement for the Carson City headquarters security system.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	6,570	6,570	6,570	6,570
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>6,570</b>	<b>6,570</b>	<b>6,570</b>	<b>6,570</b>
<b>EXPENDITURES:</b>						
OPERATING	0	0	6,570	6,570	6,570	6,570
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>6,570</b>	<b>6,570</b>	<b>6,570</b>	<b>6,570</b>

**E800 COST ALLOCATION**

Funds the cost allocation to Central Services, B/A 4741, for costs associated with Electronic Dealers Report of Sale (DRS) Pilot.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
LICENSES AND FEES	0	0	1,000,000	1,000,000	1,000,000	1,000,000
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>EXPENDITURES:</b>						
ELECTRONIC DRS	0	0	1,000,000	1,000,000	1,000,000	1,000,000
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>

**E813 UNCLASSIFIED STEP ADJUSTMENTS**

Equity adjustment for unclassified employees due to the addition of one step to the classified employees salary schedule.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
HIGHWAY FUND SALARY ADJUSTMENT	0	0	0	5,245	0	5,405
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,245</b>	<b>0</b>	<b>5,405</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	0	5,245	0	5,405
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,245</b>	<b>0</b>	<b>5,405</b>

**E912 TRANSFER SHIPPING FROM B/A 4742**

Transfers funding for shipping costs from Research and Development, B/A 4742, to Administrative Services.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	1,574	1,574	1,574	1,574
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>1,574</b>	<b>1,574</b>	<b>1,574</b>	<b>1,574</b>
<b>EXPENDITURES:</b>						
OPERATING	0	0	1,574	1,574	1,574	1,574
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>1,574</b>	<b>1,574</b>	<b>1,574</b>	<b>1,574</b>

**E915 TRANS ADMIN COST ALLOCATION TO B/A 4745**

Salvage/Wreckers/Body Shops, B/A 4690, pays a pro rata FTE cost allocation to B/A 4745. If B/A 4690 is eliminated, the cost allocation from B/A 4690 will need to be funded in B/A 4745 through an increase to the Highway Fund authorization.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	0	36,771	0	39,956
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-37,688	-36,771
COST ALLOCATION REIMBURSEMENT - F	0	0	0	-36,771	0	-39,956
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-37,688</b>	<b>-36,771</b>
<b>EXPENDITURES:</b>						
INTRA-AGENCY COST ALLOCATION	0	0	37,688	36,771	40,736	39,956
RESERVE	0	0	-37,688	-36,771	-78,424	-76,727
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-37,688</b>	<b>-36,771</b>

**E999 UNFUNDED**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	155,277	0	5,424	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>155,277</b>	<b>0</b>	<b>5,424</b>	<b>0</b>

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	4,238,880	5,366,362	4,678,906	4,585,581	5,480,069	5,501,667
REVERSIONS	-1,971,938	0	0	0	0	0
LICENSES AND FEES	5,367,216	4,452,875	6,591,191	6,584,052	6,702,927	6,695,733
DRIVERS LICENSES	1,562,989	1,528,473	1,693,780	1,693,780	1,763,225	1,763,225
REIMBURSEMENT	45,012	42,141	50,335	50,335	53,228	53,228
COST ALLOCATION REIMBURSEMENT - F	274,560	308,721	301,500	294,166	325,892	319,647
MISCELLANEOUS REVENUE	170	100	0	0	0	0
HIGHWAY FUND SALARY ADJUSTMENT	0	97,513	0	57,465	0	169,094
TRANSFER FROM CONTINGENCY-HWY	22,274	0	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>9,539,163</b>	<b>11,796,185</b>	<b>13,315,712</b>	<b>13,265,379</b>	<b>14,325,341</b>	<b>14,502,594</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	2,585,457	2,838,011	2,983,813	3,105,726	3,054,859	3,337,456
OUT-OF-STATE TRAVEL	1,275	1,881	2,418	1,312	3,750	1,982
IN-STATE TRAVEL	12,364	7,481	13,634	12,961	12,961	12,961
OPERATING	443,700	426,816	463,170	477,125	468,387	480,846
EQUIPMENT	23,216	1,591	140,908	140,513	38,314	37,919
MAINT OF BUILDINGS & GROUNDS	0	0	46,505	46,505	0	0
ELECTRONIC PAYMENTS	4,311,794	6,182,804	5,878,477	5,838,881	6,860,274	6,795,888
DEALER PLACARDS SB209	41,367	42,141	50,335	50,335	53,228	53,228
PRINTING	454,929	461,482	512,513	512,513	512,513	454,929
DRIVERS LICENSE PHOTOS	1,460,304	1,528,473	1,907,572	1,865,645	2,116,923	2,116,923
INFORMATION SERVICES	73,312	140,104	190,980	76,038	80,465	72,637
PRINTER RIBBONS	98,224	108,650	98,224	98,224	98,224	98,224
TRAINING	10,340	6,799	21,436	11,193	19,716	11,193
ELECTRONIC DRS	0	0	1,000,000	1,000,000	1,000,000	1,000,000
REVERSION TO HIGHWAY FUND	0	43,908	0	0	0	0
PURCHASING ASSESSMENT	6,044	6,044	5,727	11,343	5,727	11,343
STATEWIDE COST ALLOCATION PLAN	0	0	0	17,065	0	17,065
DEFERRED FACILITIES MAINTENANCE	16,837	0	0	0	0	0
<b>TOTAL EXPENDITURES:</b>	<b>9,539,163</b>	<b>11,796,185</b>	<b>13,315,712</b>	<b>13,265,379</b>	<b>14,325,341</b>	<b>14,502,594</b>
<b>PERCENT CHANGE:</b>		<b>23.66%</b>	<b>12.88%</b>	<b>12.45%</b>	<b>7.58%</b>	<b>9.33%</b>
<b>TOTAL POSITIONS:</b>	<b>54.00</b>	<b>54.00</b>	<b>54.00</b>	<b>54.00</b>	<b>54.00</b>	<b>54.00</b>

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

## DMV - COMPLIANCE ENFORCEMENT

201-4740

### PROGRAM DESCRIPTION

The Compliance Enforcement Division is the regulatory arm of the Motor Vehicle Branch. The division serves as the umbrella organization for budget accounts 4690 (Salvage/Wreckers/Body Shops) and 4722 (Emission Control). Administrative and operational oversight is funded through this budget account. The main function of this account is to support the activities of division investigators whose primary purpose is to regulate the automobile industry as it relates to the sale or transfer of ownership of vehicles and to investigate fraudulent issues relating to department documents. By conducting investigations, taking enforcement actions, and providing advice to members of the industry, investigators seek to gain voluntary compliance with the various laws and regulations governing the business practices of vehicle manufacturers, distributors, dealers, lessors, and salesmen, as well as preventing identity and other related fraud. Division activities in this account for the biennium are funded through a direct appropriation from the Highway Fund. Statutory Authority: NRS 481.0473, 481.0475, 481.048, Chapters 108, 482, 483, and 487.

PERFORMANCE INDICATORS	PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1. Online renewals	N/A	267	400	600	700
2. Caseload - Cases closed	N/A	3174	3200	4500	6500
3. Caseload - Active	N/A	1239	1700	2000	2500
4. Caseload - Trackers	N/A	694	600	550	500

### BASE

Funds the continuation of 50 FTEs and associated costs.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	3,396,146	3,297,693	3,450,964	3,445,079	3,502,009	3,495,514
REVERSIONS	-124,328	0	0	0	0	0
FINGERPRINT FEES	150,342	236,128	154,000	154,000	156,000	156,000
FED GRANT REIMBURSEMENT	4,711	6,000	0	0	0	0
COST ALLOCATION REIMBURSEMENT - A	96,725	63,494	143,436	143,436	147,810	147,810
EXCESS PROPERTY SALES	5,912	2,405	0	0	0	0
MISCELLANEOUS REVENUE	94	250	0	0	0	0
HIGHWAY FUND SALARY ADJUSTMENT	68,629	117,479	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>3,598,231</b>	<b>3,723,449</b>	<b>3,748,400</b>	<b>3,742,515</b>	<b>3,805,819</b>	<b>3,799,324</b>
<b>EXPENDITURES:</b>						
PERSONNEL EXPENSES	2,983,729	3,162,996	3,308,087	3,312,511	3,364,089	3,367,904
OUT-OF-STATE TRAVEL	0	1,400	0	0	0	0
IN-STATE TRAVEL	5,384	5,067	5,384	5,018	5,384	5,018
OPERATING EXPENSES	168,198	152,669	178,394	176,815	178,394	176,815
EQUIPMENT	171,260	0	90	0	90	0
INVESTIGATIVE TRAVEL	1,710	3,283	1,710	1,710	1,710	1,710
ENFORCEMENT PROGRAM	1,100	1,100	1,100	1,100	1,100	1,100
STAFF PHYSICALS	6,298	20,690	19,447	19,452	18,864	18,868

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
INFORMATION SERVICES	45,180	69,835	20,521	11,767	20,521	11,767
FINGER PRINTING	150,342	236,128	154,000	154,000	156,000	156,000
UNIFORMS	1,029	5,915	488	963	488	963
TRAINING	8,642	5,063	8,531	8,531	8,531	8,531
FEDERAL TASK REIMBURSEMENTS	4,711	6,000	0	0	0	0
REVERSION TO HIGHWAY FUND	0	2,655	0	0	0	0
PURCHASING ASSESSMENT	709	709	709	709	709	709
STATEWIDE COST ALLOCATION PLAN	49,939	49,939	49,939	49,939	49,939	49,939
<b>TOTAL EXPENDITURES:</b>	<b>3,598,231</b>	<b>3,723,449</b>	<b>3,748,400</b>	<b>3,742,515</b>	<b>3,805,819</b>	<b>3,799,324</b>
<b>TOTAL POSITIONS:</b>	<b>50.00</b>	<b>50.00</b>	<b>50.00</b>	<b>50.00</b>	<b>50.00</b>	<b>50.00</b>

MAINTENANCE

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	-51	2,686	-51	2,698
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-51</b>	<b>2,686</b>	<b>-51</b>	<b>2,698</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	132	15,113	132	14,644
INFORMATION SERVICES	0	0	-30	2,168	-30	2,649
PURCHASING ASSESSMENT	0	0	-38	215	-38	215
STATEWIDE COST ALLOCATION PLAN	0	0	-115	-14,810	-115	-14,810
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-51</b>	<b>2,686</b>	<b>-51</b>	<b>2,698</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	0	91,501	0	143,512

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL RESOURCES:</b>	0	0	0	91,501	0	143,512
<b>EXPENDITURES:</b>						
PERSONNEL EXPENSES	0	0	0	91,501	0	143,512
<b>TOTAL EXPENDITURES:</b>	0	0	0	91,501	0	143,512

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
HIGHWAY FUND SALARY ADJUSTMENT	0	0	0	59,520	0	185,600
<b>TOTAL RESOURCES:</b>	0	0	0	59,520	0	185,600
<b>EXPENDITURES:</b>						
PERSONNEL EXPENSES	0	0	0	59,520	0	185,600
<b>TOTAL EXPENDITURES:</b>	0	0	0	59,520	0	185,600

**M801 COST ALLOCATION**

Cost allocation received from Salvage/Wreckers/Body Shops, B/A 4690, and Pollution Control, B/A 4722, for supervisory support.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	0	-6,285	0	-13,929
COST ALLOCATION REIMBURSEMENT - A	0	0	0	6,285	0	13,929
<b>TOTAL RESOURCES:</b>	0	0	0	0	0	0

**ENHANCEMENT**

**E250 WORKING ENVIRONMENT AND WAGE**

Funds eight positions to address the stolen vehicle problem in the Las Vegas area.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	750,738	818,783	659,343	782,854

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>750,738</b>	<b>818,783</b>	<b>659,343</b>	<b>782,854</b>
<b>EXPENDITURES:</b>						
PERSONNEL EXPENSES	0	0	461,190	530,301	611,670	736,362
IN-STATE TRAVEL	0	0	1,204	1,204	1,204	1,204
OPERATING EXPENSES	0	0	45,148	36,077	39,162	38,953
EQUIPMENT	0	0	200,245	203,839	0	0
INVESTIGATIVE TRAVEL	0	0	1,692	1,692	1,692	1,692
STAFF PHYSICALS	0	0	5,851	5,851	727	727
INFORMATION SERVICES	0	0	29,812	28,763	3,504	2,532
UNIFORMS	0	0	0	5,460	0	0
TRAINING	0	0	5,596	5,596	1,384	1,384
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>750,738</b>	<b>818,783</b>	<b>659,343</b>	<b>782,854</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>

**E251 WORKING ENVIRONMENT AND WAGE**

Funds two Compliance Enforcement Investigator II positions to correct an inequity in workload distribution.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	209,578	231,257	178,752	216,481
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>209,578</b>	<b>231,257</b>	<b>178,752</b>	<b>216,481</b>
<b>EXPENDITURES:</b>						
PERSONNEL EXPENSES	0	0	124,850	146,780	165,234	203,259
OPERATING EXPENSES	0	0	13,066	10,059	10,886	10,833
EQUIPMENT	0	0	60,622	61,820	0	0
INVESTIGATIVE TRAVEL	0	0	564	564	564	564
STAFF PHYSICALS	0	0	1,908	1,908	846	846
INFORMATION SERVICES	0	0	7,068	6,806	876	633
UNIFORMS	0	0	0	1,820	0	0
TRAINING	0	0	1,500	1,500	346	346
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>209,578</b>	<b>231,257</b>	<b>178,752</b>	<b>216,481</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

**E254 WORKING ENVIRONMENT AND WAGE**

Funds secure off-site locations to house staff not directly involved in those criminal matters to free up needed space.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	138,774	138,860	101,097	101,210
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>138,774</b>	<b>138,860</b>	<b>101,097</b>	<b>101,210</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	84,378	84,464	98,251	98,364
INFORMATION SERVICES	0	0	54,396	54,396	2,846	2,846
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>138,774</b>	<b>138,860</b>	<b>101,097</b>	<b>101,210</b>

**E275 MAXIMIZE INTERNET AND TECHNOLOGY**

Funds a new scanning system for the Occupational Business Licensing (OBL) Unit.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	0	0	47,679	47,679
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47,679</b>	<b>47,679</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	0	47,679	47,679
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47,679</b>	<b>47,679</b>

**E325 SERVICES AT LEVEL CLOSEST TO PEOPLE**

Funds support additional in-state and out-of-state travel to successfully conduct investigations.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	1,305	1,305	1,305	1,305
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>1,305</b>	<b>1,305</b>	<b>1,305</b>	<b>1,305</b>
<b>EXPENDITURES:</b>						
INVESTIGATIVE TRAVEL	0	0	1,305	1,305	1,305	1,305
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>1,305</b>	<b>1,305</b>	<b>1,305</b>	<b>1,305</b>

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**E500 ADJUSTMENTS - TRANSFERS IN**

Aligns revenues for E903 transfer of positions and revenue from Salvage/Wreckers/Body Shops, B/A 4690.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	381,813	0	401,466	459,774
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	-434,796	0	-276,903	-174,903
LICENSES AND FEES	0	0	-159,343	-161,630	-159,343	-161,630
COST ALLOCATION REIMBURSEMENT - A	0	0	0	-50,799	0	-53,972
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-212,326</b>	<b>-212,429</b>	<b>-34,780</b>	<b>69,269</b>
<b>EXPENDITURES:</b>						
PERSONNEL EXPENSES	0	0	0	-2,781	0	-2,959
DMV COST ALLOCATION	0	0	0	-50,799	0	-53,972
RESERVE	0	0	-212,326	-174,903	-34,780	126,200
RESERVE FOR REVERSION	0	0	0	16,054	0	0
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-212,326</b>	<b>-212,429</b>	<b>-34,780</b>	<b>69,269</b>

**E710 REPLACEMENT EQUIPMENT**

Funds replacement equipment including vehicles, weapons, holsters, magazine holders, and badges.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	115,035	114,235	24,250	24,250
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>115,035</b>	<b>114,235</b>	<b>24,250</b>	<b>24,250</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	7,598	0	0	0
EQUIPMENT	0	0	107,437	111,523	24,250	24,250
UNIFORMS	0	0	0	2,712	0	0
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>115,035</b>	<b>114,235</b>	<b>24,250</b>	<b>24,250</b>

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**E715 REPLACEMENT EQUIPMENT**

Funds replacement computer hardware and software.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	72,486	72,486	77,255	77,255
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>72,486</b>	<b>72,486</b>	<b>77,255</b>	<b>77,255</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	72,486	72,486	77,255	77,255
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>72,486</b>	<b>72,486</b>	<b>77,255</b>	<b>77,255</b>

**E805 CLASSIFIED POSITION RECLASSIFICATIONS**

Funds the grade level for the Chief Investigator at grade forty-five. The grade level of this position should be commensurate with that of like positions in other agencies with the same level of responsibilities. Note: If this enhancement is approved these positions must be removed from E812 - Sworn Salary Adjustments.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	0	48,300	0	51,589
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48,300</b>	<b>0</b>	<b>51,589</b>
<b>EXPENDITURES:</b>						
PERSONNEL EXPENSES	0	0	0	48,300	0	51,589
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48,300</b>	<b>0</b>	<b>51,589</b>

**E812 SWORN SALARY ADJUSTMENTS**

Equity adjustment for certain law enforcement positions.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	0	169,409	0	180,454
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>169,409</b>	<b>0</b>	<b>180,454</b>
<b>EXPENDITURES:</b>						
PERSONNEL EXPENSES	0	0	0	169,409	0	180,454
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>169,409</b>	<b>0</b>	<b>180,454</b>

**E813 UNCLASSIFIED STEP ADJUSTMENTS**

Equity adjustment for unclassified employees due to the addition of one step to the classified employees salary schedule.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
HIGHWAY FUND SALARY ADJUSTMENT	0	0	0	5,828	0	5,998
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,828</b>	<b>0</b>	<b>5,998</b>
<b>EXPENDITURES:</b>						
PERSONNEL EXPENSES	0	0	0	5,828	0	5,998
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,828</b>	<b>0</b>	<b>5,998</b>

**E903 TRANSFER POSITIONS & PROGRAM FROM B/A 4690**

Transfers four investigative positions and related revenues and expenditures from a fee funded budget to a highway funded budget due to the similar functions already performed within the existing 4740 Highway Fund budget.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	434,796	436,922	212,326	174,903
LICENSES AND FEES	0	0	159,343	161,630	159,343	161,630
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>594,139</b>	<b>598,552</b>	<b>371,669</b>	<b>336,533</b>
<b>EXPENDITURES:</b>						
PERSONNEL EXPENSES	0	0	301,876	337,856	306,790	359,839
OPERATING EXPENSES	0	0	16,689	15,504	15,539	15,473
EQUIPMENT	0	0	0	698	14,930	14,930
INVESTIGATIVE TRAVEL	0	0	1,619	1,619	1,619	1,619
ENFORCEMENT PROGRAM	0	0	805	805	805	805
DMV COST ALLOCATION	0	0	48,664	50,799	49,339	53,972
STAFF PHYSICALS	0	0	5,018	5,023	5,018	5,022
INFORMATION SERVICES	0	0	5,962	5,437	6,104	5,617
UNIFORMS	0	0	0	928	0	476
TRAINING	0	0	1,180	1,180	1,180	1,180
RESERVE	0	0	212,326	174,903	-29,655	-126,200
PURCHASING ASSESSMENT	0	0	0	173	0	173
STATEWIDE COST ALLOCATION PLAN	0	0	0	3,627	0	3,627
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>594,139</b>	<b>598,552</b>	<b>371,669</b>	<b>336,533</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>

**E909 TRANSFER SHIPPING FROM B/A 4742**

Transfer funding for shipping costs from Research and Development, B/A 4742, to Compliance Enforcement.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	244	244	244	244
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>244</b>	<b>244</b>	<b>244</b>	<b>244</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	244	244	244	244
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>244</b>	<b>244</b>	<b>244</b>	<b>244</b>

**E999 UNFUNDED**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	121,491	0	103,135	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>121,491</b>	<b>0</b>	<b>103,135</b>	<b>0</b>

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	3,396,146	3,297,693	5,242,377	5,127,860	5,096,484	5,570,890
REVERSIONS	-124,328	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	436,922	-64,577	0
FINGERPRINT FEES	150,342	236,128	154,000	154,000	156,000	156,000
FED GRANT REIMBURSEMENT	4,711	6,000	0	0	0	0
COST ALLOCATION REIMBURSEMENT - A	96,725	63,494	143,436	98,922	147,810	107,767
EXCESS PROPERTY SALES	5,912	2,405	0	0	0	0
MISCELLANEOUS REVENUE	94	250	0	0	0	0
HIGHWAY FUND SALARY ADJUSTMENT	68,629	117,479	0	65,348	0	191,598
<b>TOTAL RESOURCES:</b>	<b>3,598,231</b>	<b>3,723,449</b>	<b>5,539,813</b>	<b>5,883,052</b>	<b>5,335,717</b>	<b>6,026,255</b>
<b>EXPENDITURES:</b>						
PERSONNEL EXPENSES	2,983,729	3,162,996	4,258,428	4,699,225	4,530,400	5,231,558

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
OUT-OF-STATE TRAVEL	0	1,400	4,675	0	3,275	0
IN-STATE TRAVEL	5,384	5,067	10,208	6,222	10,208	6,222
OPERATING EXPENSES	168,198	152,669	358,986	338,276	354,855	355,326
EQUIPMENT	171,260	0	398,705	377,880	39,270	39,180
INVESTIGATIVE TRAVEL ENFORCEMENT PROGRAM	1,710	3,283	7,172	6,890	7,172	6,890
DMV COST ALLOCATION	1,100	1,100	1,905	1,905	1,905	1,905
STAFF PHYSICALS	0	0	48,664	0	49,339	0
INFORMATION SERVICES	6,298	20,690	33,241	32,234	25,938	25,463
FINGER PRINTING	45,180	69,835	195,289	181,823	159,193	150,978
UNIFORMS	150,342	236,128	154,000	154,000	156,000	156,000
TRAINING	1,029	5,915	488	11,883	488	1,439
FEDERAL TASK REIMBURSEMENTS	8,642	5,063	17,557	16,807	11,614	11,441
REVERSION TO HIGHWAY FUND	4,711	6,000	0	0	0	0
RESERVE	0	2,655	0	0	0	0
PURCHASING ASSESSMENT	0	0	0	0	-64,435	0
STATEWIDE COST ALLOCATION PLAN	709	709	671	1,097	671	1,097
RESERVE FOR REVERSION	49,939	49,939	49,824	38,756	49,824	38,756
	0	0	0	16,054	0	0
<b>TOTAL EXPENDITURES:</b>	<b>3,598,231</b>	<b>3,723,449</b>	<b>5,539,813</b>	<b>5,883,052</b>	<b>5,335,717</b>	<b>6,026,255</b>
<b>PERCENT CHANGE:</b>		<b>3.48%</b>	<b>48.78%</b>	<b>58.00%</b>	<b>-3.68%</b>	<b>2.43%</b>
<b>TOTAL POSITIONS:</b>	<b>50.00</b>	<b>50.00</b>	<b>64.00</b>	<b>64.00</b>	<b>64.00</b>	<b>64.00</b>

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

## DMV - SALVAGE WRECKERS/BODY SHOPS

101-4690

### PROGRAM DESCRIPTION

The Compliance Enforcement Division, through budget account 4690, is responsible for ensuring compliance with Nevada laws and regulations as provided for under Chapter 487 of the Nevada Revised Statutes and Nevada Administrative Code as they relate to the business activities of automobile wreckers (dismantling, scraping, and processing of wrecked vehicles), salvage pools (sale of vehicles acquired from insurance companies as a result of a settlement), body shops (fixing, replacement or repair of the body and/or painting of automobiles), and registration of automobile repair garages (service to engine, diagnostic testing, alignment and other mechanical services related to motor vehicles). Through education, audit and enforcement, the Compliance Enforcement Division protects the interests of regulated businesses by eliminating unfair competitive and business practices while safeguarding the financial well being of Nevada citizens by protecting property interests in vehicles and reducing instances of fraud and misrepresentation in connection with repair, salvage and disposal of motor vehicles. Statutory Authority: NRS Chapter 487, 597, 481.

PERFORMANCE INDICATORS	PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1. Garages in compliance	N/A	1,549	1,600	1,650	1,700
2. New garage registrations	N/A	233	200	200	200
3. Caseload - Cases closed	N/A	954	800	800	800
4. Caseload - Active	N/A	221	200	200	200
5. Caseload - Trackers	N/A	91	100	100	100

### BASE

Funds continuation of four FTEs and associated costs.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	632,241	530,467	434,797	436,922	254,559	275,752
BALANCE FORWARD TO NEW YEAR	-530,467	0	0	0	0	0
LICENSES AND FEES	162,815	157,279	161,630	161,630	161,630	161,630
SALVAGE TITLE FEES	306,846	303,838	325,032	325,032	333,872	333,872
EXCESS PROPERTY SALES	0	2,125	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>571,435</b>	<b>993,709</b>	<b>921,459</b>	<b>923,584</b>	<b>750,061</b>	<b>771,254</b>
<b>EXPENDITURES:</b>						
PERSONNEL	236,184	269,588	301,876	301,568	306,790	306,482
OPERATING EXPENSES	13,908	13,882	15,521	15,046	15,521	15,046
EQUIPMENT	49,132	0	0	0	0	0
INVESTIGATIVE TRAVEL	1,619	1,672	1,619	1,619	1,619	1,619
ADVISORY BOARD MEMEBER TRAVEL	805	0	805	805	805	805
DMV COST ALLOCATION	13,602	14,602	48,664	48,664	49,339	49,339
STAFF PHYSICALS	1,451	4,313	5,018	5,023	5,018	5,022
INFORMATION SERVICES	4,007	2,467	1,186	486	1,186	486
UNIFORMS	0	0	0	476	0	476
TRAINING	1,180	479	1,180	1,180	1,180	1,180

DMV - SALVAGE WRECKERS/BODY SHOPS  
101-4690

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
SALVAGE TITLES 2003 AB325	208,556	204,927	240,149	222,922	245,017	226,821
COST ALLOCATION NDOT 800 MHZ RADIOS	817	817	817	0	817	0
INTER-AGENCY COST ALLOCATION	774	774	774	774	774	774
INTRA-AGENCY COST ALLOCATION	38,307	42,173	48,198	48,176	51,321	50,805
RESERVE	0	436,922	254,559	275,752	69,581	111,306
PURCHASING ASSESSMENT	89	89	89	89	89	89
STATE COST ALLOCATION	1,004	1,004	1,004	1,004	1,004	1,004
<b>TOTAL EXPENDITURES:</b>	<b>571,435</b>	<b>993,709</b>	<b>921,459</b>	<b>923,584</b>	<b>750,061</b>	<b>771,254</b>
<b>TOTAL POSITIONS:</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>

MAINTENANCE

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-13	-3,338
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-13</b>	<b>-3,338</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	16	458	16	427
INFORMATION SERVICES	0	0	-2	173	-2	211
RESERVE	0	0	-13	-3,338	-26	-6,683
PURCHASING ASSESSMENT	0	0	-1	84	-1	84
STATE COST ALLOCATION	0	0	0	2,623	0	2,623
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-13</b>	<b>-3,338</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-8,099

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL RESOURCES:</b>	0	0	0	0	0	-8,099
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	8,099	0	12,361
RESERVE	0	0	0	-8,099	0	-20,460
<b>TOTAL EXPENDITURES:</b>	0	0	0	0	0	-8,099

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-5,454
<b>TOTAL RESOURCES:</b>	0	0	0	0	0	-5,454
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	5,454	0	17,011
RESERVE	0	0	0	-5,454	0	-22,465
<b>TOTAL EXPENDITURES:</b>	0	0	0	0	0	-5,454

**M801 COST ALLOCATION**

Funds the cost allocation paid to Compliance Enforcement, B/A 4740, for supervisory support.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-2,135
<b>TOTAL RESOURCES:</b>	0	0	0	0	0	-2,135
<b>EXPENDITURES:</b>						
DMV COST ALLOCATION	0	0	0	2,135	0	4,633
RESERVE	0	0	0	-2,135	0	-6,768
<b>TOTAL EXPENDITURES:</b>	0	0	0	0	0	-2,135

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**M802 COST ALLOCATION**

Funds the allocation paid to Central Services, B/A 4741, for salaries and operational costs related to Salvage Titles.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-9,967
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-9,967</b>
<b>EXPENDITURES:</b>						
SALVAGE TITLES 2003 AB325	0	0	0	9,967	0	21,997
RESERVE	0	0	0	-9,967	0	-31,964
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-9,967</b>

**M804 COST ALLOCATION**

Public safety dispatch services.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	396	774
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>396</b>	<b>774</b>
<b>EXPENDITURES:</b>						
INTER-AGENCY COST ALLOCATION	0	0	-396	-774	-396	-774
RESERVE	0	0	396	774	792	1,548
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>396</b>	<b>774</b>

**ENHANCEMENT**

**E710 REPLACEMENT EQUIPMENT**

Funds a vehicle, weapons, badges with holders, and magazine holders.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-1,150	-1,150
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-1,150</b>	<b>-1,150</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	1,150	0	0	0

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
EQUIPMENT	0	0	0	698	14,930	14,930
UNIFORMS	0	0	0	452	0	0
RESERVE	0	0	-1,150	-1,150	-16,080	-16,080
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-1,150</b>	<b>-1,150</b>

**E715 REPLACEMENT EQUIPMENT**

Funds computers and printers.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-4,778	-4,778
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-4,778</b>	<b>-4,778</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	4,778	4,778	4,920	4,920
RESERVE	0	0	-4,778	-4,778	-9,698	-9,698
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-4,778</b>	<b>-4,778</b>

**E800 COST ALLOCATION**

Funds the cost allocation to Central Services, B/A 4741, to purchase laser printers for use in generating Salvage Titles (E275). B/A 4690 pays a cost allocation to B/A 4741 for all expenses incurred for the processing of Salvage Titles.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-20,164	-20,164
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-20,164</b>	<b>-20,164</b>
<b>EXPENDITURES:</b>						
SALVAGE TITLES 2003 AB325	0	0	20,164	20,164	4,953	4,953
RESERVE	0	0	-20,164	-20,164	-25,117	-25,117
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-20,164</b>	<b>-20,164</b>

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**E812 SWORN SALARY ADJUSTMENTS**

Equity adjustment for certain law enforcement positions.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-22,735
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-22,735</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	22,735	0	23,985
RESERVE	0	0	0	-22,735	0	-46,720
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-22,735</b>

**E903 TRANSFER POSITIONS & PROGRAM TO B/A 4740**

Transfers four investigative positions and related revenues and expenditures from a fee-funded budget to a highway funded budget due to the similar functions already performed with the existing Compliance Enforcement Highway Fund budget B/A 4740.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	-434,796	-436,922	-212,329	-174,903
LICENSES AND FEES	0	0	-159,343	-161,630	-159,343	-161,630
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-594,139</b>	<b>-598,552</b>	<b>-371,672</b>	<b>-336,533</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	-301,876	-337,856	-306,790	-359,839
OPERATING EXPENSES	0	0	-16,686	-15,504	-15,536	-15,473
EQUIPMENT	0	0	0	-698	-14,930	-14,930
INVESTIGATIVE TRAVEL	0	0	-1,619	-1,619	-1,619	-1,619
ADVISORY BOARD MEMEBER TRAVEL	0	0	-805	-805	-805	-805
DMV COST ALLOCATION	0	0	-48,664	-50,799	-49,339	-53,972
STAFF PHYSICALS	0	0	-5,018	-5,023	-5,018	-5,022
INFORMATION SERVICES	0	0	-5,962	-5,437	-6,104	-5,617
UNIFORMS	0	0	0	-928	0	-476
TRAINING	0	0	-1,180	-1,180	-1,180	-1,180
RESERVE	0	0	-212,329	-174,903	29,649	126,200
PURCHASING ASSESSMENT	0	0	0	-173	0	-173
STATE COST ALLOCATION	0	0	0	-3,627	0	-3,627

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL EXPENDITURES:</b>	0	0	-594,139	-598,552	-371,672	-336,533
<b>TOTAL POSITIONS:</b>	0.00	0.00	-4.00	-4.00	-4.00	-4.00

**E913 TRANSFER SALVAGE TITLE PROG & REV TO B/A 4741**

Moves the revenue stream collected for the production of salvage titles from this account to Central Services, B/A 4741. Previously, there was a cost allocation of the expenditures in B/A 4741 for the production of salvage titles from budget account 4690. This module moves the funding source for the existing program into the primary budget (4741), and all excess revenue will revert to the Highway Fund.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-71,979
SALVAGE TITLE FEES	0	0	-325,032	-325,032	-333,872	-333,872
<b>TOTAL RESOURCES:</b>	0	0	-325,032	-325,032	-333,872	-405,851
<b>EXPENDITURES:</b>						
SALVAGE TITLES 2003 AB325	0	0	-260,313	-253,053	-249,970	-253,771
RESERVE	0	0	-64,719	-71,979	-83,902	-152,080
<b>TOTAL EXPENDITURES:</b>	0	0	-325,032	-325,032	-333,872	-405,851

**E914 TRANS ADMIN COST ALLOCATION TO B/A 4744**

B/A 4690 pays a cost allocation each fiscal year to the Director's Office, B/A 4744, based on a pro rata FTE for administrative costs. The Department has requested the elimination of B/A 4690. If approved, the cost allocation paid to the Director's Office, B/A 4744, will need to be funded through Highway Fund Authorization.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	10,510	11,405
<b>TOTAL RESOURCES:</b>	0	0	0	0	10,510	11,405
<b>EXPENDITURES:</b>						
INTRA-AGENCY COST ALLOCATION	0	0	-10,510	-11,405	-10,585	-10,849
RESERVE	0	0	10,510	11,405	21,095	22,254
<b>TOTAL EXPENDITURES:</b>	0	0	0	0	10,510	11,405

DMV - SALVAGE WRECKERS/BODY SHOPS  
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**E915 TRANS ADMIN COST ALLOCATION TO B/A 4745**

B/A 4690 pays a cost allocation each fiscal year to Administrative Services, B/A 4745, based on a pro rata FTE for administrative costs. The Department has requested the elimination of B/A 4690. If approved, the cost allocation paid to Administrative Services, B/A 4745, will need to be funded through Highway Fund authorization.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	37,688	36,771
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,688</b>	<b>36,771</b>
<b>EXPENDITURES:</b>						
INTRA-AGENCY COST ALLOCATION	0	0	-37,688	-36,771	-40,736	-39,956
RESERVE	0	0	37,688	36,771	78,424	76,727
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,688</b>	<b>36,771</b>

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	632,241	530,467	1	0	64,719	0
BALANCE FORWARD TO NEW YEAR	-530,467	0	0	0	0	0
LICENSES AND FEES	162,815	157,279	2,287	0	2,287	0
SALVAGE TITLE FEES	306,846	303,838	0	0	0	0
EXCESS PROPERTY SALES	0	2,125	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>571,435</b>	<b>993,709</b>	<b>2,288</b>	<b>0</b>	<b>67,006</b>	<b>0</b>
<b>EXPENDITURES:</b>						
PERSONNEL	236,184	269,588	0	0	0	0
OPERATING EXPENSES	13,908	13,882	1	0	1	0
EQUIPMENT	49,132	0	0	0	0	0
INVESTIGATIVE TRAVEL	1,619	1,672	0	0	0	0
ADVISORY BOARD MEMEBER TRAVEL	805	0	0	0	0	0
DMV COST ALLOCATION	13,602	14,602	0	0	0	0
STAFF PHYSICALS	1,451	4,313	0	0	0	0
INFORMATION SERVICES	4,007	2,467	0	0	0	0
TRAINING	1,180	479	0	0	0	0
SALVAGE TITLES 2003 AB325	208,556	204,927	0	0	0	0
COST ALLOCATION NDOT 800 MHZ RADIOS	817	817	817	0	817	0
INTER-AGENCY COST ALLOCATION	774	774	378	0	378	0

DMV - SALVAGE WRECKERS/BODY SHOPS  
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	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
INTRA-AGENCY COST ALLOCATION	38,307	42,173	0	0	0	0
RESERVE	0	436,922	0	0	64,718	0
PURCHASING ASSESSMENT	89	89	88	0	88	0
STATE COST ALLOCATION	1,004	1,004	1,004	0	1,004	0
<b>TOTAL EXPENDITURES:</b>	<b>571,435</b>	<b>993,709</b>	<b>2,288</b>	<b>0</b>	<b>67,006</b>	<b>0</b>
<b>PERCENT CHANGE:</b>		<b>73.90%</b>	<b>-99.77%</b>	<b>-100.00%</b>	<b>2,828.58%</b>	<b>%</b>
<b>TOTAL POSITIONS:</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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

## DMV - MOTOR VEHICLE POLLUTION CONTROL

101-4722

### PROGRAM DESCRIPTION

The Compliance Enforcement Division, through budget account 4722, is responsible for ensuring compliance with Nevada's laws and regulations (Chapter 445B of the Nevada Revised Statutes and Nevada Administrative Code) as they relate to the vehicle emission standards in Clark and Washoe Counties. The Division implements and enforces the on-road vehicle emissions portion of the state's Air Quality Program. The Division carries out its role by: providing training and certification of applicants seeking employment as Emission Inspectors; conducting audits and inspections at licensed emission stations; investigating potential program evaders; and applying appropriate sanctions against program violators. Additionally, the Division cooperates with the various planning agencies (state and local) involved in the Air Quality Program to evaluate air quality standards and identify strategies to improve them; participates in the Advisory Committee on the control of emissions from motor vehicles; and conducts periodic public information programs regarding motor vehicle emissions. Statutory Authority: NRS Chapter 445B, 481.0475, 481.0477, 481.0481, 482.461, 482.465.

PERFORMANCE INDICATORS	PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1. Vehicle inspection reports sold	N/A	1,365,875	1,422,500	1,489,167	1,555,833
2. Caseload - cases closed	N/A	1,231	1,300	1,400	1,400
3. Caseload - active	N/A	155	100	100	100
4. Caseload - trackers	N/A	11	0	0	0

### BASE

Funds continuation of 32 FTEs and associated costs.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	1,264,866	2,464,766	1,931,925	1,930,405	3,342,634	2,982,007
BALANCE FORWARD TO NEW YEAR	-2,463,083	0	0	0	0	0
LICENSES AND FEES	51,352	77,023	45,695	45,695	45,695	45,695
POLLUTION CONTROL FEES	8,194,481	7,835,880	8,868,750	8,868,750	9,226,950	9,226,950
PRIOR YEAR REFUNDS	2,470	980	0	0	0	0
EXCESS PROPERTY SALES	8,199	0	0	0	0	0
MISCELLANEOUS REVENUE	1,531	0	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>7,059,816</b>	<b>10,378,649</b>	<b>10,846,370</b>	<b>10,844,850</b>	<b>12,615,279</b>	<b>12,254,652</b>
<b>EXPENDITURES:</b>						
PERSONNEL	1,697,327	2,024,260	2,053,049	2,051,918	2,100,003	2,098,872
OUT-OF-STATE TRAVEL	0	0	0	781	0	781
IN-STATE TRAVEL	3,793	4,248	3,793	3,793	3,793	3,793
OPERATING EXPENSES	175,594	159,113	179,113	178,502	179,113	178,502
EQUIPMENT	49,709	0	57	57	57	57
ENFORCEMENT PROGRAM	12,774	13,229	13,229	13,229	13,229	13,229
TRANSFERS-INTRA AGENCY COST ALLOC	417,814	431,413	470,762	470,762	476,534	476,534
STAFF PHYSICALS	7,970	12,801	22,428	22,433	21,945	21,949
AIR POLLUTION TO STATE AGENCY	2,961,093	2,921,600	2,961,093	2,949,065	2,961,093	2,942,528

DMV - MOTOR VEHICLE POLLUTION CONTROL  
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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
CITY/COUNTY AIR QUALITY	1,365,747	2,186,105	1,365,747	1,478,125	1,365,747	1,537,825
INFORMATION SERVICES	30,819	32,472	19,387	13,784	19,387	13,784
UNIFORMS	2,773	1,084	1,399	2,867	1,399	2,867
TRAINING	9,598	10,525	9,748	8,967	9,748	8,967
VID	0	296,696	0	265,980	0	268,390
UTILITIES	3,218	3,116	3,218	3,218	3,218	3,218
INTER-AGENCY COST ALLOCATION	3,871	3,871	3,871	3,871	3,871	3,871
INTRA AGENCY COST ALLOCATION	306,453	337,386	385,579	385,406	410,574	406,435
COST ALLOCATION NDOT 800 MHZ RADIOS	5,023	4,085	5,023	3,845	5,023	3,845
RESERVE	0	1,930,405	3,342,634	2,982,007	5,034,305	4,262,965
PURCHASING ASSESSMENT	739	739	739	739	739	739
STATE COST ALLOCATION	5,501	5,501	5,501	5,501	5,501	5,501
<b>TOTAL EXPENDITURES:</b>	<b>7,059,816</b>	<b>10,378,649</b>	<b>10,846,370</b>	<b>10,844,850</b>	<b>12,615,279</b>	<b>12,254,652</b>
<b>TOTAL POSITIONS:</b>	<b>32.00</b>	<b>32.00</b>	<b>32.00</b>	<b>32.00</b>	<b>32.00</b>	<b>32.00</b>

MAINTENANCE

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-142	-19,302
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-142</b>	<b>-19,302</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	200	11,427	200	11,336
ENFORCEMENT PROGRAM	0	0	0	-8	0	-8
AIR POLLUTION TO STATE AGENCY	0	0	0	1,706	0	1,813
INFORMATION SERVICES	0	0	-19	1,387	-19	1,695
RESERVE	0	0	-142	-19,302	-284	-38,928
PURCHASING ASSESSMENT	0	0	-39	-13	-39	-13
STATE COST ALLOCATION	0	0	0	4,803	0	4,803
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-142</b>	<b>-19,302</b>

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**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-64,632
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-64,632</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	57,207	0	90,830
AIR POLLUTION TO STATE AGENCY	0	0	0	7,425	0	11,869
RESERVE	0	0	0	-64,632	0	-167,331
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-64,632</b>

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-50,257
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-50,257</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	36,454	0	114,475
AIR POLLUTION TO STATE AGENCY	0	0	0	13,803	0	43,132
RESERVE	0	0	0	-50,257	0	-207,864
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-50,257</b>

**M800 COST ALLOCATION**

Funds emissions Vehicle Information Database (VID) cost allocation to DMV Information Technology, B/A 4715.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-271,162	59,255
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-271,162</b>	<b>59,255</b>

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
VID	0	0	271,162	-59,255	273,572	-68,700
RESERVE	0	0	-271,162	59,255	-544,734	127,955
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-271,162</b>	<b>59,255</b>

**M801 COST ALLOCATION**

Allocation paid to B/A 4740 Compliance Enforcement for supervisory support.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-4,150
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-4,150</b>
<b>EXPENDITURES:</b>						
TRANSFERS-INTRA AGENCY COST ALLOC	0	0	0	4,150	0	9,296
RESERVE	0	0	0	-4,150	0	-13,446
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-4,150</b>

**M802 COST ALLOCATION**

Cost allocated maintenance units for Agriculture, Weights and Measures and Environmental Commission related to pollution control efforts.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-17,402
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-17,402</b>
<b>EXPENDITURES:</b>						
AIR POLLUTION TO STATE AGENCY	0	0	0	17,402	0	16,265
RESERVE	0	0	0	-17,402	0	-33,667
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-17,402</b>

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**M803 COST ALLOCATION**

Funds the cost allocation paid to Management Services, B/A 4742, for FTE support.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-16,830
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-16,830</b>
<b>EXPENDITURES:</b>						
TRANSFERS-INTRA AGENCY COST ALLOC RESERVE	0	0	0	16,830	0	36,271
	0	0	0	-16,830	0	-53,101
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-16,830</b>

**M804 COST ALLOCATION**

Public safety dispatch services.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-399	-399
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-399</b>	<b>-399</b>
<b>EXPENDITURES:</b>						
INTER-AGENCY COST ALLOCATION RESERVE	0	0	399	399	399	399
	0	0	-399	-399	-798	-798
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-399</b>	<b>-399</b>

**ENHANCEMENT**

**E250 WORKING ENVIRONMENT AND WAGE**

Funds additional out-of-state travel for the Program Manager to attend the I/M Solutions Environmental Protection Agency Conference and two staff to attend the Clean Air Conference.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-3,860	-3,860
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-3,860</b>	<b>-3,860</b>
<b>EXPENDITURES:</b>						
OUT-OF-STATE TRAVEL	0	0	2,990	2,990	2,990	2,990

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
OPERATING EXPENSES	0	0	870	870	870	870
RESERVE	0	0	-3,860	-3,860	-7,720	-7,720
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-3,860</b>	<b>-3,860</b>

**E254 WORKING ENVIRONMENT AND WAGE**

Funds off-site locations to house staff not directly involved in handling criminal investigations due to limited space.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-49,174	-49,028
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-49,174</b>	<b>-49,028</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	34,911	34,765	43,562	43,430
INFORMATION SERVICES	0	0	14,263	14,263	386	386
RESERVE	0	0	-49,174	-49,028	-93,122	-92,844
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-49,174</b>	<b>-49,028</b>

**E350 ENVIRONMENTAL POLICIES AND PROGRAMS**

Funds enhancement units for Agriculture, Weights and Measures, Environmental Commission, and Tahoe Regional Planning Agency related to pollution control efforts.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-7,857
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-7,857</b>
<b>EXPENDITURES:</b>						
AIR POLLUTION TO STATE AGENCY	0	0	0	7,857	0	-11,451
RESERVE	0	0	0	-7,857	0	3,594
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-7,857</b>

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**E500 ADJUSTMENTS - TRANSFERS IN**

Aligns revenues for the E902 transfer in of emissions staff from Research and Development, B/A 4742.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	-16,056	-7,429	-16,581	-7,430
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-315,961	63,644
COST ALLOCATION REIMBURSEMENT - C	0	0	-299,905	-313,307	-301,973	-330,919
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-315,961</b>	<b>-320,736</b>	<b>-634,515</b>	<b>-274,705</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	8,440	0	8,909
TRANSFERS-INTRA AGENCY COST ALLOC	0	0	0	-392,820	0	-414,334
RESERVE	0	0	-315,961	63,644	-634,515	130,720
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-315,961</b>	<b>-320,736</b>	<b>-634,515</b>	<b>-274,705</b>

**E501 ADJUSTMENTS - TRANSFERS IN**

Aligns revenues for the E903 transfer in of replacement equipment from Research and Development, B/A 4742 (E715).

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	0	-4,743	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-4,743
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-4,743</b>	<b>0</b>	<b>-4,743</b>
<b>EXPENDITURES:</b>						
RESERVE	0	0	0	-4,743	0	-4,743
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-4,743</b>	<b>0</b>	<b>-4,743</b>

**E710 REPLACEMENT EQUIPMENT**

Funds replacement equipment including vehicles, weapons, dynamometers, opacity meters, and a tool chest.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-171,949	-170,710
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-171,949</b>	<b>-170,710</b>

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	6,149	399	0	0
EQUIPMENT	0	0	165,800	168,051	197,194	197,194
UNIFORMS	0	0	0	2,260	0	0
RESERVE	0	0	-171,949	-170,710	-369,143	-367,904
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-171,949</b>	<b>-170,710</b>

**E715 REPLACEMENT EQUIPMENT**

Funds 25% replacement of computer software and hardware.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-35,078	-28,661
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-35,078</b>	<b>-28,661</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	35,078	28,661	36,072	29,655
RESERVE	0	0	-35,078	-28,661	-71,150	-58,316
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-35,078</b>	<b>-28,661</b>

**E720 NEW EQUIPMENT**

Funds new equipment including mechanic hand tools, a bulk chest, and voice recorder.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-6,802	-6,802
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-6,802</b>	<b>-6,802</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	2,118	2,118	2,118	2,118
EQUIPMENT	0	0	4,684	4,684	0	0
RESERVE	0	0	-6,802	-6,802	-8,920	-8,920
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-6,802</b>	<b>-6,802</b>

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**E801 COST ALLOCATION**

Funds the cost allocated enhancements for Agriculture for pollution control related functions.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-559
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-559</b>
<b>EXPENDITURES:</b>						
AIR POLLUTION TO STATE AGENCY RESERVE	0	0	0	559	0	3,914
	0	0	0	-559	0	-4,473
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-559</b>

**E812 SWORN SALARY ADJUSTMENTS**

Equity adjustment for certain law enforcement positions.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-103,853
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-103,853</b>
<b>EXPENDITURES:</b>						
PERSONNEL RESERVE	0	0	0	103,853	0	110,351
	0	0	0	-103,853	0	-214,204
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-103,853</b>

**E902 TRANSFER EMISSION'S STAFF TO CED**

Transfers emission staff from Research and Development, B/A 4742, to Pollution Control, B/A 4722.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION COST ALLOCATION REIMBURSEMENT - C	0	0	16,056	7,429	16,581	7,430
	0	0	299,905	313,307	301,973	330,919
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>315,961</b>	<b>320,736</b>	<b>318,554</b>	<b>338,349</b>

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	303,505	308,467	306,098	326,135
OUT-OF-STATE TRAVEL	0	0	944	944	944	944
IN-STATE TRAVEL	0	0	2,326	2,326	2,326	2,326
OPERATING EXPENSES	0	0	6,014	6,351	6,014	6,258
INFORMATION SERVICES	0	0	1,184	660	1,184	698
TRAINING	0	0	1,988	1,988	1,988	1,988
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>315,961</b>	<b>320,736</b>	<b>318,554</b>	<b>338,349</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>

**E903 TRANSFER REPLACEMENT EQUIPMENT FROM B/A 4742**

Transfers replacement equipment requested in decision unit E715 of Research and Development, B/A 4742, for positions being transferred to Pollution Control (companion to decision unit E902).

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	0	4,743	0	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,743</b>	<b>0</b>	<b>0</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	4,743	0	0
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,743</b>	<b>0</b>	<b>0</b>

**SUMMARY**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	1,264,866	2,464,766	1,931,925	1,930,405	2,488,107	2,555,861
BALANCE FORWARD TO NEW YEAR	-2,463,083	0	0	0	0	0
LICENSES AND FEES	51,352	77,023	45,695	45,695	45,695	45,695
POLLUTION CONTROL FEES	8,194,481	7,835,880	8,868,750	8,868,750	9,226,950	9,226,950
PRIOR YEAR REFUNDS	2,470	980	0	0	0	0
EXCESS PROPERTY SALES	8,199	0	0	0	0	0
MISCELLANEOUS REVENUE	1,531	0	0	0	0	0

DMV - MOTOR VEHICLE POLLUTION CONTROL  
101-4722

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL RESOURCES:</b>	<b>7,059,816</b>	<b>10,378,649</b>	<b>10,846,370</b>	<b>10,844,850</b>	<b>11,760,752</b>	<b>11,828,506</b>
<b>EXPENDITURES:</b>						
PERSONNEL	1,697,327	2,024,260	2,356,554	2,566,339	2,406,101	2,749,572
OUT-OF-STATE TRAVEL	0	0	3,934	4,715	3,934	4,715
IN-STATE TRAVEL	3,793	4,248	6,119	6,119	6,119	6,119
OPERATING EXPENSES	175,594	159,113	229,375	234,432	231,877	242,514
EQUIPMENT	49,709	0	170,541	172,792	197,251	197,251
ENFORCEMENT PROGRAM	12,774	13,229	13,229	13,221	13,229	13,221
TRANSFERS-INTRA AGENCY COST ALLOC	417,814	431,413	470,762	98,922	476,534	107,767
STAFF PHYSICALS	7,970	12,801	22,428	22,433	21,945	21,949
AIR POLLUTION TO STATE AGENCY	2,961,093	2,921,600	2,961,093	2,997,817	2,961,093	3,008,070
CITY/COUNTY AIR QUALITY	1,365,747	2,186,105	1,365,747	1,478,125	1,365,747	1,537,825
INFORMATION SERVICES	30,819	32,472	69,893	63,498	57,010	46,218
UNIFORMS	2,773	1,084	1,399	5,127	1,399	2,867
TRAINING	9,598	10,525	11,736	10,955	11,736	10,955
VID	0	296,696	271,162	206,725	273,572	199,690
UTILITIES	3,218	3,116	3,218	3,218	3,218	3,218
INTER-AGENCY COST ALLOCATION	3,871	3,871	4,270	4,270	4,270	4,270
INTRA AGENCY COST ALLOCATION	306,453	337,386	385,579	385,406	410,574	406,435
COST ALLOCATION NDOT 800 MHZ RADIOS	5,023	4,085	5,023	3,845	5,023	3,845
RESERVE	0	1,930,405	2,488,107	2,555,861	3,303,919	3,250,975
PURCHASING ASSESSMENT	739	739	700	726	700	726
STATE COST ALLOCATION	5,501	5,501	5,501	10,304	5,501	10,304
<b>TOTAL EXPENDITURES:</b>	<b>7,059,816</b>	<b>10,378,649</b>	<b>10,846,370</b>	<b>10,844,850</b>	<b>11,760,752</b>	<b>11,828,506</b>
<b>PERCENT CHANGE:</b>		<b>47.01%</b>	<b>4.51%</b>	<b>4.49%</b>	<b>8.43%</b>	<b>9.07%</b>
<b>TOTAL POSITIONS:</b>	<b>32.00</b>	<b>32.00</b>	<b>36.00</b>	<b>36.00</b>	<b>36.00</b>	<b>36.00</b>

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

## DMV - CENTRAL SERVICES

201-4741

### PROGRAM DESCRIPTION

The Central Services and Records Division maintains records and provides information and alternative services for Nevada motor vehicle customers regarding drivers' licenses, registrations, titles, and license plates. Statutory Authority: NRS 108, 233B, 371, 482, 483, 484 and 487.

PERFORMANCE INDICATORS	PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1. Percent of registrations renewed via web, Inter-active Voice Response (IVR), emission stations, and kiosk	25%	40%	45%	45%	45%
2. Percent of registrations renewed by mail	40%	25%	25%	25%	25%
3. Average days turn around time to process registration renewals by mail	4	2	3	3	3
4. Percent of drivers' licenses renewed via web, IVR & kiosk	21%	20%	22%	22%	22%
5. Percent of drivers' licenses renewed by mail	31%	30%	31%	31%	31%
6. Average turn around time to process titles	11	6	6	6	6

### BASE

Funds the continuation of 152.02 FTEs and associated costs.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	7,209,673	7,206,679	7,091,513	6,689,007	7,244,096	6,704,832
REVERSIONS	-819,589	0	0	0	0	0
REGISTRATION FEES	314,904	340,491	383,708	383,708	398,945	398,945
ADMINISTRATION CHARGE	1,093,725	1,460,507	913,201	913,201	1,000,431	1,000,431
COST ALLOCATION REIMBURSEMENT - D	261,886	264,317	327,908	310,681	333,595	315,399
SCRAP SALES	75,134	49,926	75,134	75,134	75,134	75,134
REIMBURSEMENT OF EXPENSES	2,800	0	0	0	0	0
HIGHWAY FUND SALARY ADJUSTMENT	0	259,136	0	0	0	0
TRANSFER FROM DMV	4,409,486	4,542,341	5,143,463	5,129,635	5,389,041	5,337,322
TRANSFER FROM EMERGENCY MGMT	6,965	0	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>12,554,984</b>	<b>14,123,397</b>	<b>13,934,927</b>	<b>13,501,366</b>	<b>14,441,242</b>	<b>13,832,063</b>
<b>EXPENDITURES:</b>						
PERSONNEL EXPENSES	6,688,722	7,486,795	7,722,710	7,563,613	7,920,903	7,750,500
OUT-OF-STATE TRAVEL	2,873	1,520	3,141	2,418	4,473	3,750
IN-STATE TRAVEL	167	202	167	167	167	167
OPERATING EXPENSES	2,805,354	2,536,268	3,186,701	2,870,396	3,424,568	2,928,714
EQUIPMENT	99,220	0	0	0	0	0
NMVTIS	11,103	45,000	36,618	36,618	45,000	45,000
STAFF PHYSICALS	1,628	1,306	4,404	4,404	4,254	4,254

DMV - CENTRAL SERVICES  
201-4741

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
DATAMAILERS & DECALS	506,549	601,256	626,356	626,356	685,436	685,436
LICENSE PLATE FACTORY	1,949,374	2,799,313	1,925,910	1,925,930	1,925,910	1,925,930
INFORMATION SERVICES	144,487	224,673	84,038	57,422	85,649	59,033
UNIFORM ALLOWANCE	1,443	1,576	1,576	1,647	1,576	1,647
SALVAGE TITLES 2003 AB325	9,211	13,638	8,869	8,869	8,869	8,869
SPECIAL PLATES	314,904	340,491	314,619	383,708	314,619	398,945
UTILITIES	131	1,615	0	0	0	0
REVERSION TO HWY FUND	0	49,926	0	0	0	0
PURCHASING ASSESSMENT	19,818	19,818	19,818	19,818	19,818	19,818
<b>TOTAL EXPENDITURES:</b>	<b>12,554,984</b>	<b>14,123,397</b>	<b>13,934,927</b>	<b>13,501,366</b>	<b>14,441,242</b>	<b>13,832,063</b>
<b>TOTAL POSITIONS:</b>	<b>152.02</b>	<b>152.02</b>	<b>152.02</b>	<b>152.02</b>	<b>152.02</b>	<b>152.02</b>

MAINTENANCE

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	-1,190	65,836	-1,190	65,046
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-1,190</b>	<b>65,836</b>	<b>-1,190</b>	<b>65,046</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	-38	48,581	-38	46,366
LICENSE PLATE FACTORY	0	0	0	26	0	26
INFORMATION SERVICES	0	0	-91	6,590	-91	8,053
SALVAGE TITLES 2003 AB325	0	0	-20	-103	-20	-141
PURCHASING ASSESSMENT	0	0	-1,041	2,619	-1,041	2,619
STATEWIDE COST ALLOCATION PLAN	0	0	0	8,123	0	8,123
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-1,190</b>	<b>65,836</b>	<b>-1,190</b>	<b>65,046</b>

**M101 INFLATION - AGENCY SPECIFIC**

Funds a special inflationary adjustment for the purchase of raw materials to manufacture license plates per the Budget Instructions.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	456,987	456,987	561,967	561,967
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>456,987</b>	<b>456,987</b>	<b>561,967</b>	<b>561,967</b>
<b>EXPENDITURES:</b>						
LICENSE PLATE FACTORY	0	0	387,897	387,897	477,640	477,640
SPECIAL PLATES	0	0	69,090	69,090	84,327	84,327
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>456,987</b>	<b>456,987</b>	<b>561,967</b>	<b>561,967</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	0	224,790	0	377,629
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>224,790</b>	<b>0</b>	<b>377,629</b>
<b>EXPENDITURES:</b>						
PERSONNEL EXPENSES	0	0	0	224,790	0	377,629
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>224,790</b>	<b>0</b>	<b>377,629</b>

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
HIGHWAY FUND SALARY ADJUSTMENT	0	0	0	134,859	0	420,076
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>134,859</b>	<b>0</b>	<b>420,076</b>
<b>EXPENDITURES:</b>						
PERSONNEL EXPENSES	0	0	0	134,859	0	420,076
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>134,859</b>	<b>0</b>	<b>420,076</b>

**M802 COST ALLOCATION**

Funds the cost allocation paid from Records Search, B/A 4711, and Verification of Insurance, B/A 4731, for supervisory support.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	0	-13,843	0	-30,404
COST ALLOCATION REIMBURSEMENT - D	0	0	0	13,843	0	30,404
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**ENHANCEMENT**

**E250 WORKING ENVIRONMENT AND WAGE**

Funds five FTE and three scanners to implement phases 2 and 3 of document scanning and continue the process of eliminating the backlog of documents to be scanned.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	236,808	221,061	237,486	226,656
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>236,808</b>	<b>221,061</b>	<b>237,486</b>	<b>226,656</b>
<b>EXPENDITURES:</b>						
PERSONNEL EXPENSES	0	0	150,970	135,992	206,210	196,102
OPERATING EXPENSES	0	0	14,509	14,395	19,147	19,033
EQUIPMENT	0	0	555	555	0	0
INFORMATION SERVICES	0	0	70,774	70,119	12,129	11,521
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>236,808</b>	<b>221,061</b>	<b>237,486</b>	<b>226,656</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>

**E251 WORKING ENVIRONMENT AND WAGE**

Adds funds to replace sales tax commissions lost with the passage of Question 8 on the November 7, 2006 General Election.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	0	18,378	0	19,132
ADMINISTRATION CHARGE	0	0	0	-18,378	0	-19,132
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**E252 WORKING ENVIRONMENT AND WAGE**

Funds one staff member to travel to Las Vegas each fiscal year to address concerns of Field Services regarding Title and Drivers License Programs. Also, funds one employee to travel to Las Vegas each fiscal year to address concerns of the Automobile Dealers Association regarding the Title Program.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	3,370	2,120	3,370	2,120
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>3,370</b>	<b>2,120</b>	<b>3,370</b>	<b>2,120</b>
<b>EXPENDITURES:</b>						
IN-STATE TRAVEL	0	0	3,370	2,120	3,370	2,120
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>3,370</b>	<b>2,120</b>	<b>3,370</b>	<b>2,120</b>

**E275 MAXIMIZE INTERNET AND TECHNOLOGY**

Funds three laser printers for the salvage unit and one laser printer for the Express Unit.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	6,447	6,447	1,375	1,375
COST ALLOCATION REIMBURSEMENT - D	0	0	20,164	20,164	4,953	4,953
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>26,611</b>	<b>26,611</b>	<b>6,328</b>	<b>6,328</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	1,991	1,991	1,375	1,375
INFORMATION SERVICES	0	0	4,456	4,456	0	0
SALVAGE TITLES 2003 AB325	0	0	20,164	20,164	4,953	4,953
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>26,611</b>	<b>26,611</b>	<b>6,328</b>	<b>6,328</b>

**E276 MAXIMIZE INTERNET AND TECHNOLOGY**

Funds an additional archive writer for scanning all documents and reducing the backlog.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	74,566	74,566	6,762	6,762
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>74,566</b>	<b>74,566</b>	<b>6,762</b>	<b>6,762</b>

DMV - CENTRAL SERVICES  
201-4741

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	4,253	4,253	5,670	5,670
INFORMATION SERVICES	0	0	70,313	70,313	1,092	1,092
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>74,566</b>	<b>74,566</b>	<b>6,762</b>	<b>6,762</b>

**E277 MAXIMIZE INTERNET AND TECHNOLOGY**

Funds equipment necessary to allow old microfilm to be accessed by Central Services staff, emailed, and placed on the application for retrieval.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	0	0	16,026	16,026
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,026</b>	<b>16,026</b>

<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	0	0	1,492	1,492
INFORMATION SERVICES	0	0	0	0	14,534	14,534
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,026</b>	<b>16,026</b>

**E326 SERVICES AT LEVEL CLOSEST TO PEOPLE**

Uses Title Processing Fees to enable Internet registration of dealer-sold vehicles.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
COST ALLOCATION REIMBURSEMENT - D	0	0	1,000,000	1,000,000	1,000,000	1,000,000
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>EXPENDITURES:</b>						
ELECTRONIC DRS	0	0	192,326	192,326	213,490	213,490
RESERVE	0	0	807,674	807,674	786,510	786,510
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>

**E500 ADJUSTMENTS - TRANSFERS IN**

Aligns revenues for E913 transfer from Salvage/Wreckers/Body Shops, B/A 4690.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	0	-71,979	0	-80,101
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-71,979
COST ALLOCATION REIMBURSEMENT - D	0	0	-260,313	-253,053	-249,970	-253,771
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-260,313</b>	<b>-325,032</b>	<b>-249,970</b>	<b>-405,851</b>
<b>EXPENDITURES:</b>						
SALVAGE TITLES 2003 AB325	0	0	-260,313	-253,053	-249,970	-253,771
RESERVE	0	0	0	-71,979	0	-152,080
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-260,313</b>	<b>-325,032</b>	<b>-249,970</b>	<b>-405,851</b>

**E710 REPLACEMENT EQUIPMENT**

Funds the replacement of bar code scanners, 25% chair replacement, time date stamps for the processing center, 6 existing scanners, folding tables with cubicles, locking storage cabinet, calculators and track balls.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	142,930	142,242	24,164	24,164
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>142,930</b>	<b>142,242</b>	<b>24,164</b>	<b>24,164</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	8,569	8,569	11,844	11,844
EQUIPMENT	0	0	18,608	17,920	8,680	8,680
INFORMATION SERVICES	0	0	115,753	115,753	3,640	3,640
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>142,930</b>	<b>142,242</b>	<b>24,164</b>	<b>24,164</b>

**E715 REPLACEMENT EQUIPMENT**

Funds replacement computers and printers.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	161,952	161,952	162,612	162,612

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL RESOURCES:</b>	0	0	161,952	161,952	162,612	162,612
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	161,952	161,952	162,612	162,612
<b>TOTAL EXPENDITURES:</b>	0	0	161,952	161,952	162,612	162,612

**E720 NEW EQUIPMENT**

Funds cordless headsets for the title phone room, training headset for rotation of an existing cubicle, zip drives, electric staplers, white boards, and electric pencil sharpeners.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	10,830	10,322	3,021	3,021
<b>TOTAL RESOURCES:</b>	0	0	10,830	10,322	3,021	3,021
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	10,142	10,142	3,021	3,021
EQUIPMENT	0	0	508	0	0	0
INFORMATION SERVICES	0	0	180	180	0	0
<b>TOTAL EXPENDITURES:</b>	0	0	10,830	10,322	3,021	3,021

**E813 UNCLASSIFIED STEP ADJUSTMENTS**

Equity adjustment for unclassified employees due to the addition of one step to the classified employees salary schedule.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
HIGHWAY FUND SALARY ADJUSTMENT	0	0	0	5,385	0	5,546
<b>TOTAL RESOURCES:</b>	0	0	0	5,385	0	5,546
<b>EXPENDITURES:</b>						
PERSONNEL EXPENSES	0	0	0	5,385	0	5,546
<b>TOTAL EXPENDITURES:</b>	0	0	0	5,385	0	5,546

**E910 TRANSFER SHIPPING FROM B/A 4742**

Transfers funding for shipping costs from Research and Development, B/A 4742, to Central Services.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	3,369	3,369	3,369	3,369
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>3,369</b>	<b>3,369</b>	<b>3,369</b>	<b>3,369</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	3,369	3,369	3,369	3,369
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>3,369</b>	<b>3,369</b>	<b>3,369</b>	<b>3,369</b>

**E913 TRANSFER SALVAGE TITLE PROG & REV FROM B/A 4690**

Moves the revenue stream collected for the production of salvage titles from Salvage/Wreckers/Body Shops, B/A 4690, to this account. Previously, there was a cost allocation of the expenses in this account for the production of salvage titles from Salvage/Wreckers/Body Shops, B/A 4690. This module moves the funding source for the existing program into this account and all excess revenue will revert to the Highway Fund.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	71,979
SALVAGE TITLE FEES	0	0	325,032	325,032	333,872	333,872
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>325,032</b>	<b>325,032</b>	<b>333,872</b>	<b>405,851</b>
<b>EXPENDITURES:</b>						
SALVAGE TITLES 2003 AB325	0	0	260,313	253,053	249,970	253,771
RESERVE	0	0	64,719	71,979	83,902	152,080
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>325,032</b>	<b>325,032</b>	<b>333,872</b>	<b>405,851</b>

**E999 UNFUNDED**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	3,015	0	4,339	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>3,015</b>	<b>0</b>	<b>4,339</b>	<b>0</b>

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	7,209,673	7,206,679	8,190,597	7,991,255	8,267,397	8,064,206
REVERSIONS	-819,589	0	0	0	0	0
SALVAGE TITLE FEES	0	0	325,032	325,032	333,872	333,872
REGISTRATION FEES	314,904	340,491	383,708	383,708	398,945	398,945
ADMINISTRATION CHARGE	1,093,725	1,460,507	913,201	894,823	1,000,431	981,299
COST ALLOCATION REIMBURSEMENT - D	261,886	264,317	1,087,759	1,091,635	1,088,578	1,096,985
SCRAP SALES	75,134	49,926	75,134	75,134	75,134	75,134
REIMBURSEMENT OF EXPENSES	2,800	0	0	0	0	0
HIGHWAY FUND SALARY ADJUSTMENT	0	259,136	0	140,244	0	425,622
TRANSFER FROM DMV	4,409,486	4,542,341	5,143,463	5,129,635	5,389,041	5,337,322
TRANSFER FROM EMERGENCY MGMT	6,965	0	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>12,554,984</b>	<b>14,123,397</b>	<b>16,118,894</b>	<b>16,031,466</b>	<b>16,553,398</b>	<b>16,713,385</b>
<b>EXPENDITURES:</b>						
PERSONNEL EXPENSES	6,688,722	7,486,795	7,873,680	8,064,639	8,127,113	8,749,853
OUT-OF-STATE TRAVEL	2,873	1,520	6,156	2,418	8,812	3,750
IN-STATE TRAVEL	167	202	3,537	2,287	3,537	2,287
OPERATING EXPENSES	2,805,354	2,536,268	3,229,496	2,961,696	3,470,448	3,020,884
EQUIPMENT	99,220	0	19,671	18,475	8,680	8,680
NMVTIS	11,103	45,000	36,618	36,618	45,000	45,000
STAFF PHYSICALS	1,628	1,306	4,404	4,404	4,254	4,254
DATAMAILERS & DECALS	506,549	601,256	626,356	626,356	685,436	685,436
LICENSE PLATE FACTORY	1,949,374	2,799,313	2,313,807	2,313,853	2,403,550	2,403,596
INFORMATION SERVICES	144,487	224,673	507,375	486,785	279,565	260,485
UNIFORM ALLOWANCE	1,443	1,576	1,576	1,647	1,576	1,647
SALVAGE TITLES 2003 AB325	9,211	13,638	29,013	28,930	13,802	13,681
SPECIAL PLATES	314,904	340,491	383,709	452,798	398,946	483,272
ELECTRONIC DRS	0	0	192,326	192,326	213,490	213,490
UTILITIES	131	1,615	0	0	0	0
REVERSION TO HWY FUND	0	49,926	0	0	0	0
RESERVE	0	0	872,393	807,674	870,412	786,510
PURCHASING ASSESSMENT	19,818	19,818	18,777	22,437	18,777	22,437
STATEWIDE COST ALLOCATION PLAN	0	0	0	8,123	0	8,123

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL EXPENDITURES:</b>	12,554,984	14,123,397	16,118,894	16,031,466	16,553,398	16,713,385
<b>PERCENT CHANGE:</b>		12.49%	14.13%	13.51%	2.70%	4.25%
<b>TOTAL POSITIONS:</b>	152.02	152.02	157.02	157.02	157.02	157.02

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

## DMV - VERIFICATION OF INSURANCE

201-4731

### PROGRAM DESCRIPTION

The Insurance Verification Program verifies that owners of motor vehicles registered in Nevada maintain liability insurance. Revenue is generated from fees collected for reinstatements resulting from "no insurance" suspensions. Statutory Authority: NRS 485, 482.480, 482.4805.

PERFORMANCE INDICATORS	PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1. Suspensions processed	128,727	113,256	116,540	121,435	126,414
2. Reinstatements processed	57,737	58,712	60,415	62,952	65,533
3. Percent of suspensions resulting in reinstatement	45%	52%	52%	52%	52%

### BASE

Funds the continuation of the Insurance Verification Program including 21 FTEs and related costs.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
REVERSIONS	-10,898,898	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	500,000	500,000	500,000	500,000	500,000	500,000
BALANCE FORWARD TO NEW YEAR	-500,000	0	0	0	0	0
REGISTRATION FEES	13,156,223	10,966,344	13,957,437	13,957,437	14,376,160	14,376,160
<b>TOTAL RESOURCES:</b>	<b>2,257,325</b>	<b>11,466,344</b>	<b>14,457,437</b>	<b>14,457,437</b>	<b>14,876,160</b>	<b>14,876,160</b>
<b>EXPENDITURES:</b>						
PERSONNEL	918,747	1,036,733	1,036,664	1,036,667	1,060,298	1,060,298
OPERATING EXPENSES	1,170,844	832,168	1,169,408	1,171,516	1,166,817	1,171,646
EQUIPMENT	0	23,986	0	0	0	0
INTRA BUDGETARY TRANSFER	38,106	38,910	41,431	41,431	41,433	41,433
INFORMATION SERVICES	128,390	143,576	118,289	114,613	118,237	115,305
TRAINING	0	540	0	0	0	0
REVERSION TO HIGHWAY FUND	0	8,889,193	11,590,407	11,591,972	11,988,137	11,986,240
RESERVE	0	500,000	500,000	500,000	500,000	500,000
PURCHASING ASSESSMENT	230	230	230	230	230	230
STATE COST ALLOCATION	1,008	1,008	1,008	1,008	1,008	1,008
<b>TOTAL EXPENDITURES:</b>	<b>2,257,325</b>	<b>11,466,344</b>	<b>14,457,437</b>	<b>14,457,437</b>	<b>14,876,160</b>	<b>14,876,160</b>
<b>TOTAL POSITIONS:</b>	<b>21.00</b>	<b>21.00</b>	<b>21.00</b>	<b>21.00</b>	<b>21.00</b>	<b>21.00</b>

**MAINTENANCE**

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	-89	2,014	-89	1,592
INFORMATION SERVICES	0	0	-13	910	-13	1,113
REVERSION TO HIGHWAY FUND	0	0	114	-6,361	114	-6,142
PURCHASING ASSESSMENT	0	0	-12	2,345	-12	2,345
STATE COST ALLOCATION	0	0	0	1,092	0	1,092
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	30,932	0	52,089
REVERSION TO HIGHWAY FUND	0	0	0	-30,932	0	-52,089
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	17,988	0	56,353
REVERSION TO HIGHWAY FUND	0	0	0	-17,988	0	-56,353
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**M802 COST ALLOCATION**

Funds the cost allocation paid to Central Services, B/A 4741, for supervisory support.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>EXPENDITURES:</b>						
INTRA BUDGETARY TRANSFER	0	0	0	1,830	0	3,930
REVERSION TO HIGHWAY FUND	0	0	0	-1,830	0	-3,930
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**ENHANCEMENT**

**E250 WORKING ENVIRONMENT AND WAGE**

Funds one FTE to ensure 100% of the active registrations without current motor vehicle liability coverage have been identified.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	29,197	30,678	39,878	44,224
OPERATING EXPENSES	0	0	441,145	441,091	588,152	588,064
EQUIPMENT	0	0	465	465	0	0
INFORMATION SERVICES	0	0	649	518	296	174
REVERSION TO HIGHWAY FUND	0	0	-471,456	-472,752	-628,326	-632,462
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

**E500 ADJUSTMENTS - TRANSFERS IN**

Aligns funding source for transfer of shipping costs from Research and Development, B/A 4742 in E904.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	-22	-22	-22	-22
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-22</b>	<b>-22</b>	<b>-22</b>	<b>-22</b>
<b>EXPENDITURES:</b>						
REVERSION TO HIGHWAY FUND	0	0	-22	-22	-22	-22
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-22</b>	<b>-22</b>	<b>-22</b>	<b>-22</b>

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**E710 REPLACEMENT EQUIPMENT**

Replaces barcode scanners, headsets, scanner, and chairs.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	0	0	2,835	0
EQUIPMENT	0	0	2,220	2,220	2,220	2,220
INFORMATION SERVICES	0	0	7,415	7,415	29,490	0
REVERSION TO HIGHWAY FUND	0	0	-9,635	-9,635	-34,545	-2,220
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**E715 REPLACEMENT EQUIPMENT**

Replaces computers and printers.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	26,189	26,189	26,289	26,289
REVERSION TO HIGHWAY FUND	0	0	-26,189	-26,189	-26,289	-26,289
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**E904 TRANSFER SHIPPING FROM B/A 4742**

Transfers funding for shipping costs from Research and Development, B/A 4742, to Verification of Insurance.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	22	22	22	22
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>22</b>	<b>22</b>	<b>22</b>	<b>22</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	22	22	22	22
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>22</b>	<b>22</b>	<b>22</b>	<b>22</b>

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
REVERSIONS	-10,898,898	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	500,000	500,000	500,000	500,000	500,000	500,000
BALANCE FORWARD TO NEW YEAR	-500,000	0	0	0	0	0
REGISTRATION FEES	13,156,223	10,966,344	13,957,437	13,957,437	14,376,160	14,376,160
<b>TOTAL RESOURCES:</b>	<b>2,257,325</b>	<b>11,466,344</b>	<b>14,457,437</b>	<b>14,457,437</b>	<b>14,876,160</b>	<b>14,876,160</b>
<b>EXPENDITURES:</b>						
PERSONNEL	918,747	1,036,733	1,065,861	1,116,265	1,100,176	1,212,964
IN-STATE TRAVEL	0	0	1,190	0	1,190	0
OPERATING EXPENSES	1,170,844	832,168	1,610,486	1,614,643	1,757,737	1,761,324
EQUIPMENT	0	23,986	2,685	2,685	2,220	2,220
INTRA BUDGETARY TRANSFER	38,106	38,910	41,431	43,261	41,433	45,363
INFORMATION SERVICES	128,390	143,576	152,529	149,645	174,299	142,881
TRAINING	0	540	0	0	0	0
REVERSION TO HIGHWAY FUND	0	8,889,193	11,082,029	11,026,263	11,297,879	11,206,733
RESERVE	0	500,000	500,000	500,000	500,000	500,000
PURCHASING ASSESSMENT	230	230	218	2,575	218	2,575
STATE COST ALLOCATION	1,008	1,008	1,008	2,100	1,008	2,100
<b>TOTAL EXPENDITURES:</b>	<b>2,257,325</b>	<b>11,466,344</b>	<b>14,457,437</b>	<b>14,457,437</b>	<b>14,876,160</b>	<b>14,876,160</b>
<b>PERCENT CHANGE:</b>		<b>407.96%</b>	<b>26.09%</b>	<b>26.09%</b>	<b>2.90%</b>	<b>2.90%</b>
<b>TOTAL POSITIONS:</b>	<b>21.00</b>	<b>21.00</b>	<b>22.00</b>	<b>22.00</b>	<b>22.00</b>	<b>22.00</b>

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

## DMV - RECORDS SEARCH

201-4711

### PROGRAM DESCRIPTION

The Department of Motor Vehicles, Central Services Division, Records Research Section is responsible for researching and disseminating driver's license and vehicle registration information. Revenue is generated from fees collected by processing requests. Statutory Authority: NRS 481.063.

PERFORMANCE INDICATORS	PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1. Average number of days to process record search requests	8	5	5	5	5

### BASE

Funds continuation of the Records Search Program, including 19 FTEs and related costs.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
REVERSIONS	-1,304,234	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	50,000	50,000	50,000	50,000	50,000	50,000
BALANCE FORWARD TO NEW YEAR	-50,000	0	0	0	0	0
RECORDS SEARCH CHARGE	11,084,899	10,703,601	12,011,678	12,012,483	12,504,190	12,504,995
<b>TOTAL RESOURCES:</b>	<b>9,780,665</b>	<b>10,753,601</b>	<b>12,061,678</b>	<b>12,062,483</b>	<b>12,554,190</b>	<b>12,554,995</b>
<b>EXPENDITURES:</b>						
PERSONNEL	783,322	925,334	938,757	938,757	960,284	960,284
OPERATING EXPENSES	86,559	92,389	86,394	86,394	86,628	86,628
EQUIPMENT	2,748	1,220	0	0	0	0
MODULAR UNITS	11,714	11,749	11,723	11,723	11,723	11,723
TRANSFER TO CENTRAL SERVICES	4,409,486	4,542,341	5,167,917	5,169,983	5,402,885	5,404,950
TRANSFER TO AUTOMATION	4,409,487	4,542,340	5,167,919	5,169,984	5,402,885	5,404,951
INTRA BUDGETARY TRANSFER	19,755	20,480	46,328	46,328	47,145	47,145
INFORMATION SERVICES	56,744	146,898	91,790	88,464	91,790	88,464
REVERSION TO HIGHWAY FUND	0	420,000	500,000	500,000	500,000	500,000
RESERVE	0	50,000	50,000	50,000	50,000	50,000
PURCHASING ASSESSMENT	171	171	171	171	171	171
STATE COST ALLOCATION	679	679	679	679	679	679
<b>TOTAL EXPENDITURES:</b>	<b>9,780,665</b>	<b>10,753,601</b>	<b>12,061,678</b>	<b>12,062,483</b>	<b>12,554,190</b>	<b>12,554,995</b>
<b>TOTAL POSITIONS:</b>	<b>19.00</b>	<b>19.00</b>	<b>19.00</b>	<b>19.00</b>	<b>19.00</b>	<b>19.00</b>

**MAINTENANCE**

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	-103	4,981	-103	4,486
MODULAR UNITS	0	0	0	21	0	21
TRANSFER TO CENTRAL SERVICES	0	0	70	-3,697	70	-3,537
TRANSFER TO AUTOMATION	0	0	69	-3,694	69	-3,541
INFORMATION SERVICES	0	0	-11	824	-11	1,006
PURCHASING ASSESSMENT	0	0	-9	38	-9	38
STATE COST ALLOCATION	0	0	-16	1,527	-16	1,527
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	28,188	0	47,348
TRANSFER TO CENTRAL SERVICES	0	0	0	-14,094	0	-23,674
TRANSFER TO AUTOMATION	0	0	0	-14,094	0	-23,674
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	16,251	0	50,845
TRANSFER TO CENTRAL SERVICES	0	0	0	-8,126	0	-25,422
TRANSFER TO AUTOMATION	0	0	0	-8,125	0	-25,423
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**M802 COST ALLOCATION**

Funds the cost allocation paid to Central Services, B/A 4741, for supervisory support.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>EXPENDITURES:</b>						
TRANSFER TO CENTRAL SERVICES	0	0	0	-1,024	0	-2,238
TRANSFER TO AUTOMATION	0	0	0	-1,022	0	-2,239
INTRA BUDGETARY TRANSFER	0	0	0	2,046	0	4,477
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**ENHANCEMENT**

**E275 MAXIMIZE INTERNET AND TECHNOLOGY**

Funds a phone expansion module to expedite the transfer of customer calls and allow existing staff to be used at its fullest capacity.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>EXPENDITURES:</b>						
EQUIPMENT	0	0	525	525	525	525
TRANSFER TO CENTRAL SERVICES	0	0	-262	-262	-262	-262
TRANSFER TO AUTOMATION	0	0	-263	-263	-263	-263
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**E500 ADJUSTMENTS - TRANSFERS IN**

Aligns the funding source for E905, which transfers shipping costs from Research and Development, B/A 4742.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	-127	-127	-127	-127
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-127</b>	<b>-127</b>	<b>-127</b>	<b>-127</b>
<b>EXPENDITURES:</b>						
TRANSFER TO CENTRAL SERVICES	0	0	-63	-63	-63	-63
TRANSFER TO AUTOMATION	0	0	-64	-64	-64	-64
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-127</b>	<b>-127</b>	<b>-127</b>	<b>-127</b>

**E710 REPLACEMENT EQUIPMENT**

Replaces chairs, locking ring binders, and barcode readers.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	286	286	0	0
EQUIPMENT	0	0	925	925	925	925
TRANSFER TO CENTRAL SERVICES	0	0	-3,960	-606	-463	-463
TRANSFER TO AUTOMATION	0	0	-3,960	-605	-462	-462
INFORMATION SERVICES	0	0	6,709	0	0	0
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**E715 REPLACEMENT EQUIPMENT**

Funds a 25% replacement each fiscal year of computers and printers.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>EXPENDITURES:</b>						
TRANSFER TO CENTRAL SERVICES	0	0	-11,945	-11,945	-11,885	-11,885
TRANSFER TO AUTOMATION	0	0	-11,945	-11,945	-11,885	-11,885
INFORMATION SERVICES	0	0	23,890	23,890	23,770	23,770
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**E720 NEW EQUIPMENT**

Purchases message boards, gel mouse pads, and electric staplers.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	1,062	1,062	169	169
TRANSFER TO CENTRAL SERVICES	0	0	-531	-531	-84	-84
TRANSFER TO AUTOMATION	0	0	-531	-531	-85	-85
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**E905 TRANSFER SHIPPING FROM B/A 4742**

Transfers funding for shipping costs from Research and Development, B/A 4742, to this account.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	127	127	127	127
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>127</b>	<b>127</b>	<b>127</b>	<b>127</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	127	127	127	127
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>127</b>	<b>127</b>	<b>127</b>	<b>127</b>

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
REVERSIONS	-1,304,234	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	50,000	50,000	50,000	50,000	50,000	50,000
BALANCE FORWARD TO NEW YEAR	-50,000	0	0	0	0	0
RECORDS SEARCH CHARGE	11,084,899	10,703,601	12,011,678	12,012,483	12,504,190	12,504,995
<b>TOTAL RESOURCES:</b>	<b>9,780,665</b>	<b>10,753,601</b>	<b>12,061,678</b>	<b>12,062,483</b>	<b>12,554,190</b>	<b>12,554,995</b>
<b>EXPENDITURES:</b>						
PERSONNEL	783,322	925,334	938,757	983,196	960,284	1,058,477
OPERATING EXPENSES	86,559	92,389	89,258	92,850	88,910	91,410
EQUIPMENT	2,748	1,220	1,450	1,450	1,450	1,450
MODULAR UNITS	11,714	11,749	11,723	11,744	11,723	11,744
TRANSFER TO CENTRAL SERVICES	4,409,486	4,542,341	5,143,213	5,129,635	5,388,791	5,337,322
TRANSFER TO AUTOMATION	4,409,487	4,542,340	5,143,212	5,129,641	5,388,789	5,337,315
INTRA BUDGETARY TRANSFER	19,755	20,480	46,328	48,374	47,145	51,622
INFORMATION SERVICES	56,744	146,898	136,912	113,178	116,273	113,240
REVERSION TO HIGHWAY FUND	0	420,000	500,000	500,000	500,000	500,000
RESERVE	0	50,000	50,000	50,000	50,000	50,000
PURCHASING ASSESSMENT	171	171	162	209	162	209
STATE COST ALLOCATION	679	679	663	2,206	663	2,206
<b>TOTAL EXPENDITURES:</b>	<b>9,780,665</b>	<b>10,753,601</b>	<b>12,061,678</b>	<b>12,062,483</b>	<b>12,554,190</b>	<b>12,554,995</b>
<b>PERCENT CHANGE:</b>		<b>9.95%</b>	<b>12.16%</b>	<b>12.17%</b>	<b>4.08%</b>	<b>4.08%</b>

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>TOTAL POSITIONS:</b>	<b>19.00</b>	<b>19.00</b>	<b>19.00</b>	<b>19.00</b>	<b>19.00</b>	<b>19.00</b>
<b>SENATE HEARING DATE</b> _____	<b>TESTIMONY BY</b> _____	<b>COMMITTEE ACTION</b> _____	<b>DATE</b> _____			
<b>ASSEMBLY HEARING DATE</b> _____	<b>TESTIMONY BY</b> _____	<b>COMMITTEE ACTION</b> _____	<b>DATE</b> _____			
<b>JOINT COMMITTEE ACTION</b> _____			<b>DATE</b> _____			

**DMV - FIELD SERVICES**

**201-4735**

**PROGRAM DESCRIPTION**

The Department of Motor Vehicles, Field Services Division, is responsible for direct customer service operations for the driver licensing and vehicle registration functions. Field Services assures that only safe, knowledgeable drivers receive the privilege to drive on our highways. It also registers vehicles, collects appropriate fees and taxes imposed upon the owners and operators of vehicles, and provides service in the insurance verification program. This budget is funded primarily from Highway Fund revenues, Governmental Services, Tax Commissions, and Penalties. Statutory Authority: NRS 108, 293, 366, 481, 481A, 482, 483, 484, 485, 486, 487 and 706.

<b>PERFORMANCE INDICATORS</b>		<b>PROJECTED FY 2006</b>	<b>ACTUAL FY 2006</b>	<b>PROJECTED FY 2007</b>	<b>PROJECTED FY 2008</b>	<b>PROJECTED FY 2009</b>
1.	Customer wait time in minutes	56	58	58	58	58

**BASE**

Funds the continuation of 727.55 FTEs and associated costs.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	21,322	0	21,322	21,322	21,322	21,322
HIGHWAY FUND AUTHORIZATION	15,963,606	15,085,109	15,846,439	15,699,084	14,543,415	14,401,730
REVERSIONS	-2,666,253	0	0	0	0	0
BUDGETARY TRANSFERS	-65,000	0	0	0	0	0
MV GOVERNMENTAL SERVICES TAX COMMISSIONS	19,242,333	21,650,062	20,854,122	20,854,122	21,710,018	21,710,018
PENALTIES	4,563,346	3,682,013	6,715,955	6,715,955	8,147,418	8,147,418
EXCESS PROPERTY SALES	0	3,060	0	0	0	0
MISCELLANEOUS REVENUE	53	250	0	0	0	0
AGREEMENT INCOME	43,038	60,729	43,038	43,038	43,038	43,038
HIGHWAY FUND SALARY ADJUSTMENT	0	1,264,294	0	0	0	0
TRANSFER FROM CONTINGENCY-HWY	546,704	0	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>37,649,149</b>	<b>41,745,517</b>	<b>43,480,876</b>	<b>43,333,521</b>	<b>44,465,211</b>	<b>44,323,526</b>
<b>EXPENDITURES:</b>						
PERSONNEL	32,505,421	36,542,735	38,810,028	38,793,617	39,760,664	39,749,923
OUT-OF-STATE TRAVEL	1,112	1,184	1,112	1,112	1,112	1,112
IN-STATE TRAVEL	24,317	19,050	24,317	21,140	24,317	21,140
OPERATING EXPENSES	4,086,450	4,106,839	4,114,124	4,113,264	4,147,773	4,146,913
EQUIPMENT	224,441	86,961	0	0	0	0
MAINT OF BUILDINGS & GROUNDS	18,776	0	1,656	1,656	1,656	1,656
HISPANIC DRIVER'S HANDBOOK	5,730	5,800	5,730	5,730	5,730	5,730
INFORMATION SERVICES	484,573	420,815	240,015	112,636	240,015	112,636
UNIFORM ALLOWANCE	8,509	5,642	4,994	6,034	5,044	6,084
TRAINING	10,427	6,071	10,427	10,427	10,427	10,427
VOTER REGISTRATION	21,322	21,322	21,322	21,322	21,322	21,322

DMV - FIELD SERVICES  
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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
READER BOARDS	21,600	21,600	21,600	21,600	21,600	21,600
UTILITIES	164,594	174,189	164,594	164,026	164,594	164,026
REVERSION TO HIGHWAY FUND	0	3,310	0	0	0	0
RESERVE	0	217,432	0	0	0	0
PURCHASING ASSESSMENT	7,998	7,998	7,998	7,998	7,998	7,998
STATEWIDE COST ALLOCATION PLAN	52,959	52,959	52,959	52,959	52,959	52,959
DEFERRED FACILITIES MAINTENANCE	10,920	51,610	0	0	0	0
<b>TOTAL EXPENDITURES:</b>	<b>37,649,149</b>	<b>41,745,517</b>	<b>43,480,876</b>	<b>43,333,521</b>	<b>44,465,211</b>	<b>44,323,526</b>
<b>TOTAL POSITIONS:</b>	<b>716.06</b>	<b>727.55</b>	<b>727.55</b>	<b>727.55</b>	<b>727.55</b>	<b>727.55</b>

MAINTENANCE

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	3,714	359,478	3,714	365,489
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>3,714</b>	<b>359,478</b>	<b>3,714</b>	<b>365,489</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	4,571	271,635	4,571	270,648
INFORMATION SERVICES	0	0	-437	31,540	-437	38,538
PURCHASING ASSESSMENT	0	0	-420	1,605	-420	1,605
STATEWIDE COST ALLOCATION PLAN	0	0	0	54,698	0	54,698
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>3,714</b>	<b>359,478</b>	<b>3,714</b>	<b>365,489</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	0	1,134,126	0	1,873,329
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,134,126</b>	<b>0</b>	<b>1,873,329</b>

DMV - FIELD SERVICES  
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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	1,134,126	0	1,873,329
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,134,126</b>	<b>0</b>	<b>1,873,329</b>

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
HIGHWAY FUND SALARY ADJUSTMENT	0	0	0	682,937	0	2,143,526
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>682,937</b>	<b>0</b>	<b>2,143,526</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	682,937	0	2,143,526
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>682,937</b>	<b>0</b>	<b>2,143,526</b>

**ENHANCEMENT**

**E251 WORKING ENVIRONMENT AND WAGE**

Funds two DMV Technician III positions to the Pahrump office to support increased windows.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	51,193	44,319	85,415	92,146
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>51,193</b>	<b>44,319</b>	<b>85,415</b>	<b>92,146</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	31,224	31,900	84,296	90,841
OPERATING EXPENSES	0	0	243	395	243	392
EQUIPMENT	0	0	1,858	1,858	0	0
INFORMATION SERVICES	0	0	17,868	10,166	876	913
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>51,193</b>	<b>44,319</b>	<b>85,415</b>	<b>92,146</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

**E252 WORKING ENVIRONMENT AND WAGE**

Funds one DMV Services Technician III position for the Minden office based on the projected population growth in Douglas County.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	40,280	37,885	43,266	46,760
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>40,280</b>	<b>37,885</b>	<b>43,266</b>	<b>46,760</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	31,224	31,900	42,706	46,010
OPERATING EXPENSES	0	0	122	497	122	434
EQUIPMENT	0	0	0	545	0	0
INFORMATION SERVICES	0	0	8,934	4,943	438	316
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>40,280</b>	<b>37,885</b>	<b>43,266</b>	<b>46,760</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

**E253 WORKING ENVIRONMENT AND WAGE**

Funds a remodel that will add three information counters and an information supervisor window at the West Flamingo office and eight Tech III positions to staff the new information windows.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	0	365,619	0	371,042
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>365,619</b>	<b>0</b>	<b>371,042</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	255,198	0	368,082
OPERATING EXPENSES	0	0	0	2,532	0	1,564
EQUIPMENT	0	0	0	33,886	0	0
MAINT OF BUILDINGS & GROUNDS	0	0	0	48,794	0	0
INFORMATION SERVICES	0	0	0	25,209	0	1,396
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>365,619</b>	<b>0</b>	<b>371,042</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8.00</b>	<b>0.00</b>	<b>8.00</b>

**E254 WORKING ENVIRONMENT AND WAGE**

Funds one Motor Vehicle Inspector III for the Galletti office to act as a working supervisor. There are currently two Motor Vehicle Inspector II positions at the Galletti office. This is not sufficient to cover a six day-a-week operation.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	32,162	32,961	43,363	46,617
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>32,162</b>	<b>32,961</b>	<b>43,363</b>	<b>46,617</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	31,224	31,900	42,706	46,010
OPERATING EXPENSES	0	0	122	191	122	194
EQUIPMENT	0	0	0	185	0	0
INFORMATION SERVICES	0	0	296	165	296	174
UNIFORM ALLOWANCE	0	0	520	520	239	239
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>32,162</b>	<b>32,961</b>	<b>43,363</b>	<b>46,617</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

**E257 WORKING ENVIRONMENT AND WAGE**

Funds reserve staffing for the Decatur and Sahara offices. The staff requested includes 12 DMV Services Technician III's (7 for Decatur and 5 for Sahara) and 2 DMV Supervisor I's (1 for Decatur and 1 for Sahara). The new positions would provide 100% staffing for new windows and maintain an approximate supervision ratio of 10 to 1. Positions to be placed in reserve pending Department request and IFC approval.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	0	0	614,151	614,151
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>614,151</b>	<b>614,151</b>
<b>EXPENDITURES:</b>						
RESERVE	0	0	0	0	614,151	614,151
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>614,151</b>	<b>614,151</b>

**E330 SERVICES AT LEVEL CLOSEST TO PEOPLE**

Funds staff and items necessary to provide Department of Motor Vehicle Services to the citizens of Fernley, as requested by Fernley's Mayor. This decision unit is a companion to E330 in DMV Information Technology, B/A 4715.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	0	437,950	0	482,474
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>437,950</b>	<b>0</b>	<b>482,474</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	196,515	0	283,278
OPERATING EXPENSES	0	0	0	101,387	0	125,163
EQUIPMENT	0	0	0	31,237	0	0
MAINT OF BUILDINGS & GROUNDS	0	0	0	50,000	0	50,000
INFORMATION SERVICES	0	0	0	47,423	0	1,257
UTILITIES	0	0	0	11,388	0	22,776
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>437,950</b>	<b>0</b>	<b>482,474</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6.00</b>	<b>0.00</b>	<b>6.00</b>

**E710 REPLACEMENT EQUIPMENT**

Funds replacement equipment.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	264,595	264,595	192,227	192,227
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>264,595</b>	<b>264,595</b>	<b>192,227</b>	<b>192,227</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	7,137	7,137	3,222	3,222
EQUIPMENT	0	0	256,272	256,272	189,005	189,005
MAINT OF BUILDINGS & GROUNDS	0	0	1,186	1,186	0	0
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>264,595</b>	<b>264,595</b>	<b>192,227</b>	<b>192,227</b>

**E715 REPLACEMENT EQUIPMENT**

Funds replacement computer hardware and software.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	1,053,305	593,965	1,070,632	611,292
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>1,053,305</b>	<b>593,965</b>	<b>1,070,632</b>	<b>611,292</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	1,053,305	593,965	1,070,632	611,292
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>1,053,305</b>	<b>593,965</b>	<b>1,070,632</b>	<b>611,292</b>

**E720 NEW EQUIPMENT**

Funds new equipment, including driver's license knowledge testing machines, laser printers, stanchions, Q-Nova systems, barcode scanners, and a Q-matic management system.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	323,606	287,786	101,782	101,782
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>323,606</b>	<b>287,786</b>	<b>101,782</b>	<b>101,782</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	41,245	41,245	41,003	41,003
EQUIPMENT	0	0	193,164	160,924	60,637	60,637
MAINT OF BUILDINGS & GROUNDS	0	0	13,028	13,028	0	0
INFORMATION SERVICES	0	0	76,169	72,589	142	142
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>323,606</b>	<b>287,786</b>	<b>101,782</b>	<b>101,782</b>

**E731 MAINTENANCE OF BUILDINGS AND GROUNDS**

Leases property to expand the Henderson facility parking lot by 100 spaces.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	180,000	180,000	180,000	180,000
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>180,000</b>	<b>180,000</b>	<b>180,000</b>	<b>180,000</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	180,000	180,000	180,000	180,000

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL EXPENDITURES:</b>	0	0	180,000	180,000	180,000	180,000

**E732 MAINTENANCE OF BUILDINGS AND GROUNDS**

Moves the Minden office in FY08; installs a security system for the Elko VIN inspection station; and completes the trim in the Yerington Supervisor's office.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	154,293	150,499	199,191	141,329
<b>TOTAL RESOURCES:</b>	0	0	154,293	150,499	199,191	141,329
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	141,121	141,187	141,121	141,187
MAINT OF BUILDINGS & GROUNDS	0	0	4,534	4,534	57,928	0
INFORMATION SERVICES	0	0	8,638	4,778	142	142
<b>TOTAL EXPENDITURES:</b>	0	0	154,293	150,499	199,191	141,329

**E733 MAINTENANCE OF BUILDINGS AND GROUNDS**

Funds construction of counters in the testing area; construction of an enclosure of the motorcycle test course so customer traffic cannot drive in the test area; the repair of the weight scale; and modular units for supervisors to maximize use of available space for supervisors at the Sahara facility.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	20,101	20,101	0	0
<b>TOTAL RESOURCES:</b>	0	0	20,101	20,101	0	0
<b>EXPENDITURES:</b>						
MAINT OF BUILDINGS & GROUNDS	0	0	20,101	20,101	0	0
<b>TOTAL EXPENDITURES:</b>	0	0	20,101	20,101	0	0

**E734 MAINTENANCE OF BUILDINGS AND GROUNDS**

Funds a new dispatch counter and a redesign of the information area at the Reno facility. Also, funds repair and resurfacing of the test course at the Sparks commercial drivers' license office, remodeling the test room, upgrading security systems, and installing supervisor work stations.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	93,969	78,529	1,300	1,300
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>93,969</b>	<b>78,529</b>	<b>1,300</b>	<b>1,300</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	812	812	732	732
EQUIPMENT	0	0	8,861	8,861	0	0
MAINT OF BUILDINGS & GROUNDS	0	0	49,744	49,744	0	0
INFORMATION SERVICES	0	0	34,552	19,112	568	568
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>93,969</b>	<b>78,529</b>	<b>1,300</b>	<b>1,300</b>

**E813 UNCLASSIFIED STEP ADJUSTMENTS**

Equity adjustment for unclassified employees due to the addition of one step to the classified employees salary schedule.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
HIGHWAY FUND SALARY ADJUSTMENT	0	0	0	5,828	0	5,998
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,828</b>	<b>0</b>	<b>5,998</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	5,828	0	5,998
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,828</b>	<b>0</b>	<b>5,998</b>

**E908 TRANSFER SHIPPING FROM B/A 4742**

Transfers funding for shipping costs from Research and Development, B/A 4742, to this account.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	9,198	9,198	9,198	9,198
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>9,198</b>	<b>9,198</b>	<b>9,198</b>	<b>9,198</b>

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	9,198	9,198	9,198	9,198
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>9,198</b>	<b>9,198</b>	<b>9,198</b>	<b>9,198</b>

**E999 UNFUNDED**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	991,224	0	1,054,602	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>991,224</b>	<b>0</b>	<b>1,054,602</b>	<b>0</b>

**SUMMARY**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	21,322	0	21,322	21,322	21,322	21,322
HIGHWAY FUND AUTHORIZATION	15,963,606	15,085,109	19,064,079	19,696,095	18,142,256	19,530,866
REVERSIONS	-2,666,253	0	0	0	0	0
BUDGETARY TRANSFERS	-65,000	0	0	0	0	0
MV GOVERNMENTAL SERVICES TAX COMMISSIONS	19,242,333	21,650,062	20,854,122	20,854,122	21,710,018	21,710,018
PENALTIES	4,563,346	3,682,013	6,715,955	6,715,955	8,147,418	8,147,418
EXCESS PROPERTY SALES	0	3,060	0	0	0	0
MISCELLANEOUS REVENUE	53	250	0	0	0	0
AGREEMENT INCOME	43,038	60,729	43,038	43,038	43,038	43,038
HIGHWAY FUND SALARY ADJUSTMENT	0	1,264,294	0	688,765	0	2,149,524
TRANSFER FROM CONTINGENCY-HWY	546,704	0	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>37,649,149</b>	<b>41,745,517</b>	<b>46,698,516</b>	<b>48,019,297</b>	<b>48,064,052</b>	<b>51,602,186</b>
<b>EXPENDITURES:</b>						
PERSONNEL	32,505,421	36,542,735	39,669,998	41,163,921	40,975,477	44,606,997
OUT-OF-STATE TRAVEL	1,112	1,184	1,112	1,112	1,112	1,112
IN-STATE TRAVEL	24,317	19,050	24,317	21,140	24,317	21,140
OPERATING EXPENSES	4,086,450	4,106,839	4,501,006	4,869,480	4,530,418	4,920,650
EQUIPMENT	224,441	86,961	523,933	493,768	249,642	249,642
MAINT OF BUILDINGS & GROUNDS	18,776	0	147,714	189,043	59,584	51,656

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
HISPANIC DRIVER'S HANDBOOK	5,730	5,800	5,730	5,730	5,730	5,730
INFORMATION SERVICES	484,573	420,815	1,540,712	922,526	1,319,858	767,374
UNIFORM ALLOWANCE	8,509	5,642	5,514	6,554	5,283	6,323
TRAINING	10,427	6,071	10,427	10,427	10,427	10,427
VOTER REGISTRATION	21,322	21,322	21,322	21,322	21,322	21,322
READER BOARDS	21,600	21,600	21,600	21,600	21,600	21,600
UTILITIES	164,594	174,189	164,594	175,414	164,594	186,802
REVERSION TO HIGHWAY FUND	0	3,310	0	0	0	0
RESERVE	0	217,432	0	0	614,151	614,151
PURCHASING ASSESSMENT	7,998	7,998	7,578	9,603	7,578	9,603
STATEWIDE COST ALLOCATION PLAN	52,959	52,959	52,959	107,657	52,959	107,657
DEFERRED FACILITIES MAINTENANCE	10,920	51,610	0	0	0	0
<b>TOTAL EXPENDITURES:</b>	<b>37,649,149</b>	<b>41,745,517</b>	<b>46,698,516</b>	<b>48,019,297</b>	<b>48,064,052</b>	<b>51,602,186</b>
<b>PERCENT CHANGE:</b>		<b>10.88%</b>	<b>11.86%</b>	<b>15.03%</b>	<b>2.92%</b>	<b>7.46%</b>
<b>TOTAL POSITIONS:</b>	<b>716.06</b>	<b>727.55</b>	<b>731.55</b>	<b>745.55</b>	<b>731.55</b>	<b>745.55</b>

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

## DMV - MOTOR CARRIER

201-4717

### PROGRAM DESCRIPTION

The Motor Carrier Division is responsible for ensuring compliance with Nevada's Fuel Tax laws by special fuel and motor fuel suppliers and motor carriers in order to collect and distribute the maximum amount of fuel tax revenue owed to Nevada. Additionally, the Motor Carrier Division is responsible for licensing all commercial vehicles over 26,000 pounds; licensing all vehicles with apportioned registrations; and conducting audits of motor carriers and fuel suppliers to ensure compliance with Nevada laws and regulations, the International Registration Plan (IRP), and the International Fuel Tax Agreement (IFTA). Statutory Authority: NRS 233B, 360A, 365, 366, 371, 373, 482, 590, and 706.

PERFORMANCE INDICATORS		PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1.	Audits	467	676	936	943	950
2.	Exempt fuel refunds	\$4,904,905	\$3,800,504	\$3,952,524	\$4,118,530	\$4,287,390
3.	International Fuel Tax Agreement (IFTA) distributions	\$8,917,837	\$10,987,670	\$11,427,177	\$11,907,118	\$12,395,310
4.	International Registration Plan (IRP) distributions	\$3,308,000	\$3,529,246	\$3,670,416	\$3,824,396	\$3,981,196
5.	Delinquent revenue collected	0	\$2,591,984	\$1,876,158	\$1,942,199	\$2,010,564
6.	Motor Fuel - Special Fuel Tax to Highway Fund	\$288,396,072	\$294,347,796	\$306,121,708	\$318,978,820	\$332,056,952

### BASE

Funds the continuation of 54 FTEs and associated costs.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION REVERSIONS	2,742,105	2,766,346	2,779,502	2,839,402	2,836,842	2,893,119
MV GOVERNMENTAL SERVICES TAX COMMISSIONS	-273,135	0	0	0	0	0
ADMINISTRATION FEE-A	860,825	747,771	923,773	891,804	956,940	923,823
ADMINISTRATION FEE-B	382,514	388,771	350,322	350,971	357,807	366,443
ADMINISTRATION FEE-C	188,402	191,484	164,857	165,163	168,380	172,444
ADMINISTRATION FEE-D	23,464	25,000	24,927	24,927	25,580	25,580
REIMBURSEMENT	0	0	6,829	6,829	7,069	7,069
REIMBURSEMENT	12,303	23,553	0	0	0	0
PRIOR YEAR REFUNDS	42,578	8,299	26,265	0	26,265	0
FED GRANT REIMBURSEMENT	0	5,000	0	0	0	0
HIGHWAY FUND SALARY ADJUSTMENT	0	112,584	0	0	0	0
TRANS FROM ENVIRON PROTECT	0	12,714	12,714	12,714	12,714	12,714
<b>TOTAL RESOURCES:</b>	<b>3,979,056</b>	<b>4,281,522</b>	<b>4,289,189</b>	<b>4,291,810</b>	<b>4,391,597</b>	<b>4,401,192</b>
<b>EXPENDITURES:</b>						
PERSONNEL	2,932,284	3,208,779	3,278,038	3,295,396	3,346,636	3,370,969
OUT-OF-STATE TRAVEL	11,370	6,875	11,510	5,981	12,172	6,643
IN-STATE TRAVEL	8,435	9,199	8,941	8,941	8,941	8,941
OPERATING EXPENSES	193,491	240,939	241,025	241,155	242,290	242,420
EQUIPMENT	22,589	0	0	0	0	0

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
AUDIT TRAVEL	55,341	60,578	63,438	63,438	63,438	63,438
IFTA ADMINISTRATION	291,347	299,075	306,462	306,462	321,138	321,138
IRP ADMINISTRATION	288,739	295,572	312,356	312,356	327,136	327,136
TAX RIGHTS SS SB3 2005	4,425	3,920	4,425	4,425	4,425	4,425
CAB CARD MATERIAL	12,015	18,161	16,732	16,848	19,159	19,274
INFORMATION SERVICES	141,608	49,605	21,921	12,467	21,921	12,467
TRAINING	8,098	10,827	8,098	8,098	8,098	8,098
FED HWY ADMIN GRANT	0	5,000	0	0	0	0
UTILITIES	103	6,929	7,032	7,032	7,032	7,032
REVERSION TO HIGHWAY FUND	0	56,852	0	0	0	0
PURCHASING ASSESSMENT	3,302	3,302	3,302	3,302	3,302	3,302
STATE COST ALLOCATION	5,909	5,909	5,909	5,909	5,909	5,909
<b>TOTAL EXPENDITURES:</b>	<b>3,979,056</b>	<b>4,281,522</b>	<b>4,289,189</b>	<b>4,291,810</b>	<b>4,391,597</b>	<b>4,401,192</b>
<b>TOTAL POSITIONS:</b>	<b>54.00</b>	<b>54.00</b>	<b>54.00</b>	<b>54.00</b>	<b>54.00</b>	<b>54.00</b>

MAINTENANCE

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	-397	25,145	-397	24,443
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-397</b>	<b>25,145</b>	<b>-397</b>	<b>24,443</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	-192	12,379	-192	11,158
INFORMATION SERVICES	0	0	-32	2,341	-32	2,860
PURCHASING ASSESSMENT	0	0	-173	2,652	-173	2,652
STATE COST ALLOCATION	0	0	0	7,773	0	7,773
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-397</b>	<b>25,145</b>	<b>-397</b>	<b>24,443</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	0	81,265	0	125,423
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>81,265</b>	<b>0</b>	<b>125,423</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	81,265	0	125,423
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>81,265</b>	<b>0</b>	<b>125,423</b>

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
HIGHWAY FUND SALARY ADJUSTMENT	0	0	0	58,978	0	184,665
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>58,978</b>	<b>0</b>	<b>184,665</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	58,978	0	184,665
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>58,978</b>	<b>0</b>	<b>184,665</b>

**ENHANCEMENT**

**E250 WORKING ENVIRONMENT AND WAGE**

Funds a lead Revenue Officer III to oversee and increase revenue collection activities related to taxpayers licensed through the Motor Carrier Division.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	46,402	46,168	56,096	58,642
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>46,402</b>	<b>46,168</b>	<b>56,096</b>	<b>58,642</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	40,213	40,164	55,066	57,822
OPERATING EXPENSES	0	0	539	485	679	591
EQUIPMENT	0	0	360	360	0	0

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
INFORMATION SERVICES	0	0	5,290	5,159	351	229
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>46,402</b>	<b>46,168</b>	<b>56,096</b>	<b>58,642</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

**E710 REPLACEMENT EQUIPMENT**

Replaces the Division's Genicom Printer that is used to print registration invoices and credentials; special fuel use tax returns and licenses; International Fuel Tax Agreement (IFTA) and International Registration Plan (IRP) transmittals; delinquency reports; and daily activity reports used for analysis of the programs.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	6,494	6,494	0	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>6,494</b>	<b>6,494</b>	<b>0</b>	<b>0</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	6,494	6,494	0	0
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>6,494</b>	<b>6,494</b>	<b>0</b>	<b>0</b>

**E715 REPLACEMENT EQUIPMENT**

Funds a 25% replacement each fiscal year for computer hardware and software.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	59,322	59,322	59,682	59,682
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>59,322</b>	<b>59,322</b>	<b>59,682</b>	<b>59,682</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	59,322	59,322	59,682	59,682
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>59,322</b>	<b>59,322</b>	<b>59,682</b>	<b>59,682</b>

**E813 UNCLASSIFIED STEP ADJUSTMENTS**

Equity adjustment for unclassified employees due to the addition of one step to the classified employees salary schedule.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
HIGHWAY FUND SALARY ADJUSTMENT	0	0	0	5,385	0	5,546
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,385</b>	<b>0</b>	<b>5,546</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	5,385	0	5,546
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,385</b>	<b>0</b>	<b>5,546</b>

**E907 TRANSFER SHIPPING FROM B/A 4742**

Transfers funding for shipping costs from Research and Development, B/A 4742, to this account.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	846	846	846	846
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>846</b>	<b>846</b>	<b>846</b>	<b>846</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	846	846	846	846
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>846</b>	<b>846</b>	<b>846</b>	<b>846</b>

**E999 UNFUNDED**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	29,704	0	40,445	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>29,704</b>	<b>0</b>	<b>40,445</b>	<b>0</b>

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	2,742,105	2,766,346	2,921,873	3,058,642	2,993,514	3,162,155
REVERSIONS	-273,135	0	0	0	0	0
MV GOVERNMENTAL SERVICES TAX COMMISSIONS	860,825	747,771	923,773	891,804	956,940	923,823
ADMINISTRATION FEE-A	382,514	388,771	350,322	350,971	357,807	366,443
ADMINISTRATION FEE-B	188,402	191,484	164,857	165,163	168,380	172,444
ADMINISTRATION FEE-C	23,464	25,000	24,927	24,927	25,580	25,580
ADMINISTRATION FEE-D	0	0	6,829	6,829	7,069	7,069
REIMBURSEMENT	12,303	23,553	0	0	0	0
PRIOR YEAR REFUNDS	42,578	8,299	26,265	0	26,265	0
FED GRANT REIMBURSEMENT	0	5,000	0	0	0	0
HIGHWAY FUND SALARY ADJUSTMENT	0	112,584	0	64,363	0	190,211
TRANS FROM ENVIRON PROTECT	0	12,714	12,714	12,714	12,714	12,714
<b>TOTAL RESOURCES:</b>	<b>3,979,056</b>	<b>4,281,522</b>	<b>4,431,560</b>	<b>4,575,413</b>	<b>4,548,269</b>	<b>4,860,439</b>
<b>EXPENDITURES:</b>						
PERSONNEL	2,932,284	3,208,779	3,345,582	3,481,188	3,439,041	3,744,425
OUT-OF-STATE TRAVEL	11,370	6,875	12,823	5,981	14,154	6,643
IN-STATE TRAVEL	8,435	9,199	8,941	8,941	8,941	8,941
OPERATING EXPENSES	193,491	240,939	242,982	254,865	244,451	255,015
EQUIPMENT	22,589	0	360	360	0	0
AUDIT TRAVEL	55,341	60,578	63,438	63,438	63,438	63,438
IFTA ADMINISTRATION	291,347	299,075	306,462	306,462	321,138	321,138
IRP ADMINISTRATION	288,739	295,572	312,356	312,356	327,136	327,136
TAX RIGHTS SS SB3 2005	4,425	3,920	4,425	4,425	4,425	4,425
CAB CARD MATERIAL	12,015	18,161	16,732	16,848	19,159	19,274
INFORMATION SERVICES	141,608	49,605	93,291	85,783	82,218	75,238
TRAINING	8,098	10,827	8,098	8,098	8,098	8,098
FED HWY ADMIN GRANT	0	5,000	0	0	0	0
UTILITIES	103	6,929	7,032	7,032	7,032	7,032
REVERSION TO HIGHWAY FUND	0	56,852	0	0	0	0
PURCHASING ASSESSMENT	3,302	3,302	3,129	5,954	3,129	5,954
STATE COST ALLOCATION	5,909	5,909	5,909	13,682	5,909	13,682
<b>TOTAL EXPENDITURES:</b>	<b>3,979,056</b>	<b>4,281,522</b>	<b>4,431,560</b>	<b>4,575,413</b>	<b>4,548,269</b>	<b>4,860,439</b>
<b>PERCENT CHANGE:</b>		<b>7.60%</b>	<b>3.50%</b>	<b>6.86%</b>	<b>2.63%</b>	<b>6.23%</b>

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	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>TOTAL POSITIONS:</b>	<b>54.00</b>	<b>54.00</b>	<b>55.00</b>	<b>55.00</b>	<b>55.00</b>	<b>55.00</b>

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

**DMV - RESEARCH & DEVELOPMENT**

**201-4742**

**PROGRAM DESCRIPTION**

The Research and Development Division helps achieve the goals of the Department's Strategic Plan through the development of policies and procedures, regulations, draft legislation, surveys, forms, desk reference manuals, requests for proposals, and project management for areas including: vehicle programs, driver programs, and occupational and business programs. Division responsibilities also include support for the other divisions in areas of strategic planning, research, coordination of regulation and statutory changes, and legislative interaction. Statutory Authority: NRS 481.019, 481.0473, and 481.051.

<b>PERFORMANCE INDICATORS</b>		<b>PROJECTED FY 2006</b>	<b>ACTUAL FY 2006</b>	<b>PROJECTED FY 2007</b>	<b>PROJECTED FY 2008</b>	<b>PROJECTED FY 2009</b>
1.	Average turnaround time for policies and procedures	65 days	64 days	63 days	63 days	63 days
2.	Percent of time dedicated to Motor Vehicle Information Technology Division	N/A	26%	30%	30%	30%
3.	Percent of project requests completed in the agreed upon time frame	80%	89%	80%	90%	90%
4.	Number of service requests started during the month as a percentage of requests originated by Research and Development	N/A	59%	61%	63%	65%

**BASE**

Funds the continuation of 31 FTEs and associated costs.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	2,003,298	2,002,089	2,085,832	2,063,089	2,121,637	2,097,609
REVERSIONS	-37,394	0	0	0	0	0
COST ALLOCATION REIMBURSEMENT - C	334,691	345,480	375,990	375,990	378,063	378,063
HIGHWAY FUND SALARY ADJUSTMENT	25,000	83,564	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>2,325,595</b>	<b>2,431,133</b>	<b>2,461,822</b>	<b>2,439,079</b>	<b>2,499,700</b>	<b>2,475,672</b>
<b>EXPENDITURES:</b>						
PERSONNEL EXPENSES	2,111,935	2,210,655	2,292,340	2,275,024	2,330,218	2,311,617
OUT-OF-STATE TRAVEL	10,208	11,146	10,208	10,208	10,208	10,208
IN-STATE TRAVEL	12,483	13,359	12,483	12,483	12,483	12,483
OPERATING EXPENSES	145,350	149,354	124,320	124,320	124,320	124,320
EQUIPMENT	2,829	0	0	0	0	0
INFORMATION SERVICES	29,511	33,240	9,194	3,767	9,194	3,767
TRAINING	7,513	7,613	7,511	7,511	7,511	7,511
PURCHASING ASSESSMENT	5,766	5,766	5,766	5,766	5,766	5,766
<b>TOTAL EXPENDITURES:</b>	<b>2,325,595</b>	<b>2,431,133</b>	<b>2,461,822</b>	<b>2,439,079</b>	<b>2,499,700</b>	<b>2,475,672</b>
<b>TOTAL POSITIONS:</b>	<b>31.00</b>	<b>31.00</b>	<b>31.00</b>	<b>31.00</b>	<b>31.00</b>	<b>31.00</b>

**MAINTENANCE**

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	-425	28,422	-425	28,049
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-425</b>	<b>28,422</b>	<b>-425</b>	<b>28,049</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	-103	6,520	-103	5,848
INFORMATION SERVICES	0	0	-19	1,343	-19	1,642
PURCHASING ASSESSMENT	0	0	-303	-3,835	-303	-3,835
STATEWIDE COST ALLOCATION PLAN	0	0	0	24,394	0	24,394
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-425</b>	<b>28,422</b>	<b>-425</b>	<b>28,049</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	0	61,145	0	93,447
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>61,145</b>	<b>0</b>	<b>93,447</b>
<b>EXPENDITURES:</b>						
PERSONNEL EXPENSES	0	0	0	61,145	0	93,447
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>61,145</b>	<b>0</b>	<b>93,447</b>

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
HIGHWAY FUND SALARY ADJUSTMENT	0	0	0	41,864	0	130,516
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>41,864</b>	<b>0</b>	<b>130,516</b>

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
PERSONNEL EXPENSES	0	0	0	41,864	0	130,516
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>41,864</b>	<b>0</b>	<b>130,516</b>

**M803 COST ALLOCATION**

Funds the cost allocation received from Pollution Control, B/A 4722, for FTE support.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	0	-16,830	0	-36,271
COST ALLOCATION REIMBURSEMENT - C	0	0	0	16,830	0	36,271
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**ENHANCEMENT**

**E251 WORKING ENVIRONMENT AND WAGE**

Funds one full time position to provide information and interpretation of program areas and their rules and regulations to department staff, program participants, and general public to ensure understanding and/or compliance. Position will also compile data and prepare reports, identify problem areas, and recommend solutions.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	47,453	48,059	53,624	57,316
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>47,453</b>	<b>48,059</b>	<b>53,624</b>	<b>57,316</b>
<b>EXPENDITURES:</b>						
PERSONNEL EXPENSES	0	0	38,781	39,541	53,064	56,901
OPERATING EXPENSES	0	0	532	509	122	99
EQUIPMENT	0	0	4,623	4,623	0	0
INFORMATION SERVICES	0	0	3,517	3,386	438	316
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>47,453</b>	<b>48,059</b>	<b>53,624</b>	<b>57,316</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

**E253 WORKING ENVIRONMENT AND WAGE**

Funds additional travel to provide project management for new projects, support for existing projects, attend meetings, and provide training to employees.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	24,045	7,217	19,139	7,128
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>24,045</b>	<b>7,217</b>	<b>19,139</b>	<b>7,128</b>
<b>EXPENDITURES:</b>						
IN-STATE TRAVEL	0	0	24,045	7,217	19,139	7,128
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>24,045</b>	<b>7,217</b>	<b>19,139</b>	<b>7,128</b>

**E254 WORKING ENVIRONMENT AND WAGE**

Funds additional training to allow staff to have the most current information available to perform their jobs in the most effective and innovative ways.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	14,037	6,408	19,863	5,269
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>14,037</b>	<b>6,408</b>	<b>19,863</b>	<b>5,269</b>
<b>EXPENDITURES:</b>						
TRAINING	0	0	14,037	6,408	19,863	5,269
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>14,037</b>	<b>6,408</b>	<b>19,863</b>	<b>5,269</b>

**E710 REPLACEMENT EQUIPMENT**

Replaces equipment, including chairs and Crystal Reports software.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	4,466	4,466	0	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>4,466</b>	<b>4,466</b>	<b>0</b>	<b>0</b>
<b>EXPENDITURES:</b>						
EQUIPMENT	0	0	2,220	2,220	0	0
INFORMATION SERVICES	0	0	2,246	2,246	0	0
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>4,466</b>	<b>4,466</b>	<b>0</b>	<b>0</b>

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**E715 REPLACEMENT EQUIPMENT**

Replace computer hardware and software.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	49,116	49,116	50,820	50,820
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>49,116</b>	<b>49,116</b>	<b>50,820</b>	<b>50,820</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	49,116	49,116	50,820	50,820
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>49,116</b>	<b>49,116</b>	<b>50,820</b>	<b>50,820</b>

**E720 NEW EQUIPMENT**

Purchases MS Project software, a cubicle, digital recorder, projector, and a portable tote screen.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	12,613	12,613	0	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>12,613</b>	<b>12,613</b>	<b>0</b>	<b>0</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	1,018	1,018	0	0
EQUIPMENT	0	0	8,108	8,108	0	0
INFORMATION SERVICES	0	0	3,487	3,487	0	0
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>12,613</b>	<b>12,613</b>	<b>0</b>	<b>0</b>

**E813 UNCLASSIFIED STEP ADJUSTMENTS**

Equity adjustment for unclassified employees due to the addition of one step to the classified employees salary schedule.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
HIGHWAY FUND SALARY ADJUSTMENT	0	0	0	5,307	0	5,467
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,307</b>	<b>0</b>	<b>5,467</b>
<b>EXPENDITURES:</b>						
PERSONNEL EXPENSES	0	0	0	5,307	0	5,467

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL EXPENDITURES:</b>	0	0	0	5,307	0	5,467

**E900 TRANSFER REPLACEMENT EQUIP TO DIR OFFICE**

Transfers replacement equipment requested in decision unit E715 for training positions being transferred to the Director's Office, B/A 4744, (companion to decision unit E901).

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	0	-18,888	0	-15,003
<b>TOTAL RESOURCES:</b>	0	0	0	-18,888	0	-15,003
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	-18,888	0	-15,003
<b>TOTAL EXPENDITURES:</b>	0	0	0	-18,888	0	-15,003

**E901 TRANSFER TRAINING TO DIRECTOR'S OFFICE**

Transfers the Training Unit into the Personnel Unit within the Director's Office, B/A 4744, as a result of another improvement to the entire organizational structure of the department.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	-719,641	-695,738	-725,777	-743,159
COST ALLOCATION REIMBURSEMENT - C	0	0	-76,085	-79,513	-76,090	-83,415
<b>TOTAL RESOURCES:</b>	0	0	-795,726	-775,251	-801,867	-826,574
<b>EXPENDITURES:</b>						
PERSONNEL EXPENSES	0	0	-724,702	-738,654	-739,109	-790,111
OUT-OF-STATE TRAVEL	0	0	-2,225	-1,064	-2,225	-1,064
IN-STATE TRAVEL	0	0	-21,723	-5,319	-21,100	-5,319
OPERATING EXPENSES	0	0	-23,532	-25,156	-23,532	-24,926
EQUIPMENT	0	0	-8,747	0	0	0
INFORMATION SERVICES	0	0	-2,960	-1,649	-2,960	-1,745
TRAINING	0	0	-11,837	-3,409	-12,941	-3,409
<b>TOTAL EXPENDITURES:</b>	0	0	-795,726	-775,251	-801,867	-826,574
<b>TOTAL POSITIONS:</b>	0.00	0.00	-10.00	-10.00	-10.00	-10.00

**E902 TRANSFER EMISSION'S STAFF TO CED**

Transfers emission staff to Pollution Control, B/A 4722.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	-16,056	-7,429	-16,581	-7,430
COST ALLOCATION REIMBURSEMENT - C	0	0	-299,905	-313,307	-301,973	-330,919
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-315,961</b>	<b>-320,736</b>	<b>-318,554</b>	<b>-338,349</b>
<b>EXPENDITURES:</b>						
PERSONNEL EXPENSES	0	0	-303,505	-308,467	-306,098	-326,135
OUT-OF-STATE TRAVEL	0	0	-944	-944	-944	-944
IN-STATE TRAVEL	0	0	-2,326	-2,326	-2,326	-2,326
OPERATING EXPENSES	0	0	-6,014	-6,351	-6,014	-6,258
INFORMATION SERVICES	0	0	-1,184	-660	-1,184	-698
TRAINING	0	0	-1,988	-1,988	-1,988	-1,988
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-315,961</b>	<b>-320,736</b>	<b>-318,554</b>	<b>-338,349</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>-4.00</b>	<b>-4.00</b>	<b>-4.00</b>	<b>-4.00</b>

**E903 TRANSFER REPLACEMENT EQUIPMENT TO 4722**

Transfers replacement equipment requested in decision unit E715 for positions being transferred to Pollution Control, B/A 4722, (companion to decision unit E902).

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	0	-4,743	0	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-4,743</b>	<b>0</b>	<b>0</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	-4,743	0	0
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-4,743</b>	<b>0</b>	<b>0</b>

**E904 TRANSFER SHIPPING TO B/A 4731**

Transfers funding for shipping costs from this account to Verification of Insurance, B/A 4731.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	-22	-22	-22	-22
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-22</b>	<b>-22</b>	<b>-22</b>	<b>-22</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	-22	-22	-22	-22
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-22</b>	<b>-22</b>	<b>-22</b>	<b>-22</b>

**E905 TRANSFER SHIPPING TO B/A 4711**

Transfers funding for shipping costs from this account to Records Search, B/A 4711.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	-127	-127	-127	-127
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-127</b>	<b>-127</b>	<b>-127</b>	<b>-127</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	-127	-127	-127	-127
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-127</b>	<b>-127</b>	<b>-127</b>	<b>-127</b>

**E906 TRANSFER SHIPPING TO B/A 4715**

Transfers funding for shipping costs from this account to DMV Information Technology, B/A 4715.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	-115	-115	-115	-115
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-115</b>	<b>-115</b>	<b>-115</b>	<b>-115</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	-115	-115	-115	-115
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-115</b>	<b>-115</b>	<b>-115</b>	<b>-115</b>

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**E907 TRANSFER SHIPPING TO B/A 4717**

Transfers funding for shipping costs from this account to Motor Carrier, B/A 4717.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	-846	-846	-846	-846
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-846</b>	<b>-846</b>	<b>-846</b>	<b>-846</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	-846	-846	-846	-846
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-846</b>	<b>-846</b>	<b>-846</b>	<b>-846</b>

**E908 TRANSFER SHIPPING TO B/A 4735**

Transfers funding for shipping costs from this account to Field Services, B/A 4735.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	-9,198	-9,198	-9,198	-9,198
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-9,198</b>	<b>-9,198</b>	<b>-9,198</b>	<b>-9,198</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	-9,198	-9,198	-9,198	-9,198
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-9,198</b>	<b>-9,198</b>	<b>-9,198</b>	<b>-9,198</b>

**E909 TRANSFER SHIPPING TO B/A 4740**

Transfers funding for shipping costs from this account to Compliance Enforcement, B/A 4740.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	-244	-244	-244	-244
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-244</b>	<b>-244</b>	<b>-244</b>	<b>-244</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	-244	-244	-244	-244
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-244</b>	<b>-244</b>	<b>-244</b>	<b>-244</b>

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**E910 TRANSFER SHIPPING TO B/A 4741**

Transfers funding for shipping costs from this account to Central Services, B/A 4741.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	-3,369	-3,369	-3,369	-3,369
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-3,369</b>	<b>-3,369</b>	<b>-3,369</b>	<b>-3,369</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	-3,369	-3,369	-3,369	-3,369
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-3,369</b>	<b>-3,369</b>	<b>-3,369</b>	<b>-3,369</b>

**E911 TRANSFER SHIPPING TO B/A 4744**

Transfers funding for shipping costs from this account to the Director's Office, B/A 4744.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	-32	-32	-32	-32
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-32</b>	<b>-32</b>	<b>-32</b>	<b>-32</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	-32	-32	-32	-32
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-32</b>	<b>-32</b>	<b>-32</b>	<b>-32</b>

**E912 TRANSFER SHIPPING TO B/A 4745**

Transfers funding for shipping costs from this account to Administrative Services, B/A 4745.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	-1,574	-1,574	-1,574	-1,574
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-1,574</b>	<b>-1,574</b>	<b>-1,574</b>	<b>-1,574</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	-1,574	-1,574	-1,574	-1,574
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-1,574</b>	<b>-1,574</b>	<b>-1,574</b>	<b>-1,574</b>

**E913 TRANSFER NEW EQUIPMENT TO DIR OFFICE**

Transfers new equipment requested in decision unit E720 for training positions being transferred to the Director's Office, B/A 4744 (companion to decision unit E901).

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	0	-8,747	0	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-8,747</b>	<b>0</b>	<b>0</b>
<b>EXPENDITURES:</b>						
EQUIPMENT	0	0	0	-8,747	0	0
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-8,747</b>	<b>0</b>	<b>0</b>

**E915 TRANSFER TRAVEL ENHANCEMENT TO DIR OFFICE**

Transfers portion of travel enhancement in E253 requested for the training positions transferring to the Director's Office, B/A 4744, (companion to decision unit E901).

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	0	-4,050	0	-4,050
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-4,050</b>	<b>0</b>	<b>-4,050</b>
<b>EXPENDITURES:</b>						
IN-STATE TRAVEL	0	0	0	-4,050	0	-4,050
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-4,050</b>	<b>0</b>	<b>-4,050</b>

**E916 TRANSFER TRAINING ENHANCEMENT TO DIR OFFICE**

Transfers portion of training enhancement in E254 requested for the training positions transferring to the Director's Office, B/A 4744, (companion to decision unit E901).

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	0	-1,724	0	-585
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-1,724</b>	<b>0</b>	<b>-585</b>
<b>EXPENDITURES:</b>						
TRAINING	0	0	0	-1,724	0	-585
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-1,724</b>	<b>0</b>	<b>-585</b>

**E999 UNFUNDED**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	75,012	0	87,921	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>75,012</b>	<b>0</b>	<b>87,921</b>	<b>0</b>

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	2,003,298	2,002,089	1,560,925	1,506,859	1,594,694	1,517,613
REVERSIONS	-37,394	0	0	0	0	0
COST ALLOCATION REIMBURSEMENT - C	334,691	345,480	0	0	0	0
HIGHWAY FUND SALARY ADJUSTMENT	25,000	83,564	0	47,171	0	135,983
<b>TOTAL RESOURCES:</b>	<b>2,325,595</b>	<b>2,431,133</b>	<b>1,560,925</b>	<b>1,554,030</b>	<b>1,594,694</b>	<b>1,653,596</b>
<b>EXPENDITURES:</b>						
PERSONNEL EXPENSES	2,111,935	2,210,655	1,368,020	1,375,760	1,424,202	1,481,702
OUT-OF-STATE TRAVEL	10,208	11,146	8,198	8,200	8,198	8,200
IN-STATE TRAVEL	12,483	13,359	12,479	8,005	8,196	7,916
OPERATING EXPENSES	145,350	149,354	81,301	85,333	79,463	83,556
EQUIPMENT	2,829	0	10,827	6,204	0	0
INFORMATION SERVICES	29,511	33,240	66,914	37,405	56,727	39,099
TRAINING	7,513	7,613	7,723	6,798	12,445	6,798
PURCHASING ASSESSMENT	5,766	5,766	5,463	1,931	5,463	1,931
STATEWIDE COST ALLOCATION PLAN	0	0	0	24,394	0	24,394
<b>TOTAL EXPENDITURES:</b>	<b>2,325,595</b>	<b>2,431,133</b>	<b>1,560,925</b>	<b>1,554,030</b>	<b>1,594,694</b>	<b>1,653,596</b>
<b>PERCENT CHANGE:</b>		<b>4.54%</b>	<b>-35.79%</b>	<b>-36.08%</b>	<b>2.16%</b>	<b>6.41%</b>
<b>TOTAL POSITIONS:</b>	<b>31.00</b>	<b>31.00</b>	<b>18.00</b>	<b>18.00</b>	<b>18.00</b>	<b>18.00</b>

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

## DPS - DIRECTOR'S OFFICE

201-4706

### PROGRAM DESCRIPTION

The Department of Public Safety provides for the safety and security of the citizens of Nevada by: enforcing traffic laws and providing assistance on the public roadways; conducting investigations of criminal and narcotics related activities; responding to natural and human-caused disasters; training peace officers; training fire and disaster response officers; assisting local governments in emergency preparedness; and monitoring and supervising parolees and probationers within the criminal justice system. The Director's Office establishes policy for the department and directs and controls the operations of the Legislatively created divisions and offices, including the administrative oversight of two commissions. The Director's Office receives its statutory authority from NRS 480.

PERFORMANCE INDICATORS		PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1.	Percent of media inquiries responded to the same day	New	New	New	90%	90%
2.	Number of internal control documents reviewed and tested by the Public Safety auditor	New	New	New	6	6
3.	Number of training sessions provided to division level Public Information Officers	New	New	New	4	4
4.	Number of division chief meetings held by the Director	New	New	New	4	4

### BASE

Continue funding for the 2 full time sworn positions (Director and Deputy Director) and 5 civilian positions and associated operational costs. One-time expenditures have been removed and partial year expenditures have been fully annualized.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
PRIOR YEAR REFUNDS	1,108	0	0	0	0	0
COST ALLOCATION REIMBURSEMENT - B	1,054,999	1,200,146	1,290,513	1,290,964	1,295,882	1,296,786
TRANS FROM DPS CRIMINAL JUSTICE	98,204	0	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>1,154,311</b>	<b>1,200,146</b>	<b>1,290,513</b>	<b>1,290,964</b>	<b>1,295,882</b>	<b>1,296,786</b>
<b>EXPENDITURES:</b>						
PERSONNEL	527,309	650,096	702,017	702,734	702,181	703,239
OUT-OF-STATE TRAVEL	1,936	2,891	1,843	1,843	1,843	1,843
IN-STATE TRAVEL	8,554	10,102	8,053	8,053	8,053	8,053
OPERATING EXPENSES	84,881	84,152	131,097	127,292	130,609	126,804
DRUG DIVERSION BYRNE GRANT	74,999	0	0	0	0	0
TEEN DRUG DIVERSION GRANT	23,205	0	0	0	0	0
VEHICLE REIMBURSEMENTS	11,734	11,734	10,047	11,094	10,047	11,094
COMM ON TEST FOR INTOX	55	635	635	635	635	635
LAB CONTRACTS	413,599	426,394	428,346	432,075	434,039	437,880
INFORMATION SERVICES	6,112	11,402	6,548	5,311	6,548	5,311
TRAINING	955	1,768	955	955	955	955
PURCHASING ASSESSMENT	972	972	972	972	972	972
<b>TOTAL EXPENDITURES:</b>	<b>1,154,311</b>	<b>1,200,146</b>	<b>1,290,513</b>	<b>1,290,964</b>	<b>1,295,882</b>	<b>1,296,786</b>

PUBLIC SAFETY - 1

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL POSITIONS:</b>	7.00	7.00	7.00	7.00	7.00	7.00

**MAINTENANCE**

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
COST ALLOCATION REIMBURSEMENT - B	0	0	-603	17,536	-603	17,161
<b>TOTAL RESOURCES:</b>	0	0	-603	17,536	-603	17,161
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	-85	19,953	-85	19,696
INFORMATION SERVICES	0	0	-467	-1,795	-467	-1,913
PURCHASING ASSESSMENT	0	0	-51	-622	-51	-622
<b>TOTAL EXPENDITURES:</b>	0	0	-603	17,536	-603	17,161

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
COST ALLOCATION REIMBURSEMENT - B	0	0	0	16,842	0	24,326
<b>TOTAL RESOURCES:</b>	0	0	0	16,842	0	24,326
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	16,842	0	24,326
<b>TOTAL EXPENDITURES:</b>	0	0	0	16,842	0	24,326

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
COST ALLOCATION REIMBURSEMENT - B	0	0	0	12,888	0	39,847
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,888</b>	<b>0</b>	<b>39,847</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	12,888	0	39,847
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,888</b>	<b>0</b>	<b>39,847</b>

**ENHANCEMENT**

**E250 WORKING ENVIRONMENT AND WAGE**

Funding to cover the ongoing costs associated with the Department's Deputy Director. The Deputy Director's position was unfilled during FY06. Given the length of time the position has been vacant, the unexpended budget for the position is being requested in this decision unit.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
COST ALLOCATION REIMBURSEMENT - B	0	0	12,317	5,762	12,317	5,762
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>12,317</b>	<b>5,762</b>	<b>12,317</b>	<b>5,762</b>
<b>EXPENDITURES:</b>						
IN-STATE TRAVEL	0	0	3,444	3,444	3,444	3,444
OPERATING EXPENSES	0	0	2,318	2,318	2,318	2,318
VEHICLE REIMBURSEMENTS	0	0	6,555	0	6,555	0
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>12,317</b>	<b>5,762</b>	<b>12,317</b>	<b>5,762</b>

**E259 WORKING ENVIRONMENT AND WAGE**

Funding for the initial purchase of a standard Honor Guard uniform (one complete uniform for each of the 39 members of the Department of Public Safety Honor Guard), plus funding to purchase additional uniforms for new members of the Guard who may enter during each fiscal year.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
COST ALLOCATION REIMBURSEMENT - B	0	0	65,089	54,308	30,372	25,431
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>65,089</b>	<b>54,308</b>	<b>30,372</b>	<b>25,431</b>

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
DPS HONOR GUARD UNIFORMS	0	0	65,089	54,308	30,372	25,431
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>65,089</b>	<b>54,308</b>	<b>30,372</b>	<b>25,431</b>

**E325 SERVICES AT LEVEL CLOSEST TO PEOPLE**

Funding to cover travel costs associated with the Department of Public Safety's Honor Guard. Funding is included for known annual events such as travel to the Nevada State Peace Officers Memorial, National Police Officer Memorial and California Highway Patrol Memorial, as well as a small amount of funding for unknown events that may require attendance by the Honor Guard. This decision unit is related to decision unit E909, which transfers in from the Nevada Highway Patrol travel costs associated with the contingent of the Honor Guard that was formerly part of the Highway Patrol. If E909 is approved this decision unit can be reduced by the amount of that transfer decision unit (\$1,092 per year).

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
COST ALLOCATION REIMBURSEMENT - B	0	0	19,790	8,030	19,790	8,030
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>19,790</b>	<b>8,030</b>	<b>19,790</b>	<b>8,030</b>
<b>EXPENDITURES:</b>						
OUT-OF-STATE TRAVEL	0	0	13,166	7,690	13,166	7,690
IN-STATE TRAVEL	0	0	6,624	340	6,624	340
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>19,790</b>	<b>8,030</b>	<b>19,790</b>	<b>8,030</b>

**E500 ADJUSTMENTS - TRANSFERS IN**

Request to change the funding source for that portion of the Honor Guard travel expense that transfers over from the Highway Patrol Division (BA 4713) to DPS Director's Office. This decision unit relates to decision unit E909 and is required to properly account for Honor Guard travel expenses transferring over from the Highway Patrol division

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	-1,092	-1,092	-1,092	-1,092
COST ALLOCATION REIMBURSEMENT - B	0	0	1,092	1,092	1,092	1,092
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**E710 REPLACEMENT EQUIPMENT**

Funding for computer equipment and software being replaced in accordance with the Department's established equipment replacement schedule.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
COST ALLOCATION REIMBURSEMENT - B	0	0	7,200	7,200	0	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>7,200</b>	<b>7,200</b>	<b>0</b>	<b>0</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	7,200	7,200	0	0
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>7,200</b>	<b>7,200</b>	<b>0</b>	<b>0</b>

**E811 UNCLASSIFIED CHANGES**

Reclassifies the Department's Deputy Chief of Staff from classified to unclassified service.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
COST ALLOCATION REIMBURSEMENT - B	0	0	-547	4,665	-548	5,555
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-547</b>	<b>4,665</b>	<b>-548</b>	<b>5,555</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	-547	4,665	-548	5,555
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-547</b>	<b>4,665</b>	<b>-548</b>	<b>5,555</b>

**E813 UNCLASSIFIED STEP ADJUSTMENTS**

Equity adjustment for unclassified employees due to the addition of one step to the classified employees salary schedule.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
COST ALLOCATION REIMBURSEMENT - B	0	0	0	16,695	0	17,194
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,695</b>	<b>0</b>	<b>17,194</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	16,695	0	17,194
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,695</b>	<b>0</b>	<b>17,194</b>

**E909 HONOR GUARD - TRANSFER FROM NHP**

Transfers funding currently included in the Nevada Highway Patrol budget to the Director's Office budget to offset the DPS Honor Guard travel costs. If this decision unit is approved, the enhancement for the Honor Guard Travel, E325 should be reduced by \$1,092.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	1,092	1,092	1,092	1,092
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>1,092</b>	<b>1,092</b>	<b>1,092</b>	<b>1,092</b>
<b>EXPENDITURES:</b>						
OUT-OF-STATE TRAVEL	0	0	56	56	56	56
IN-STATE TRAVEL	0	0	1,036	1,036	1,036	1,036
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>1,092</b>	<b>1,092</b>	<b>1,092</b>	<b>1,092</b>

**E999 UNFUNDED**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	8,679	0	2,201	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>8,679</b>	<b>0</b>	<b>2,201</b>	<b>0</b>

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
PRIOR YEAR REFUNDS	1,108	0	0	0	0	0
COST ALLOCATION REIMBURSEMENT - B	1,054,999	1,200,146	1,403,530	1,435,982	1,360,503	1,441,184
TRANS FROM DPS CRIMINAL JUSTICE	98,204	0	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>1,154,311</b>	<b>1,200,146</b>	<b>1,403,530</b>	<b>1,435,982</b>	<b>1,360,503</b>	<b>1,441,184</b>
<b>EXPENDITURES:</b>						
PERSONNEL	527,309	650,096	701,470	753,824	701,633	790,161
OUT-OF-STATE TRAVEL	1,936	2,891	15,065	9,589	15,065	9,589
IN-STATE TRAVEL	8,554	10,102	19,157	12,873	19,157	12,873
OPERATING EXPENSES	84,881	84,152	133,330	149,563	132,842	148,818
DRUG DIVERSION BYRNE GRANT	74,999	0	0	0	0	0
TEEN DRUG DIVERSION GRANT	23,205	0	0	0	0	0
PUBLIC SAFETY - 6						

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
VEHICLE REIMBURSEMENTS	11,734	11,734	16,602	11,094	16,602	11,094
COMM ON TEST FOR INTOX	55	635	635	635	635	635
LAB CONTRACTS	413,599	426,394	428,346	432,075	434,039	437,880
INFORMATION SERVICES	6,112	11,402	13,281	10,716	6,081	3,398
DPS HONOR GUARD UNIFORMS	0	0	73,768	54,308	32,573	25,431
TRAINING	955	1,768	955	955	955	955
PURCHASING ASSESSMENT	972	972	921	350	921	350
<b>TOTAL EXPENDITURES:</b>	<b>1,154,311</b>	<b>1,200,146</b>	<b>1,403,530</b>	<b>1,435,982</b>	<b>1,360,503</b>	<b>1,441,184</b>
<b>PERCENT CHANGE:</b>		<b>3.97%</b>	<b>16.95%</b>	<b>19.65%</b>	<b>-3.07%</b>	<b>0.36%</b>
<b>TOTAL POSITIONS:</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>

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

## DPS - ADMINISTRATIVE SERVICES

201-4714

### PROGRAM DESCRIPTION

The Department of Public Safety, Administrative Services Division is responsible for providing fiscal, accounting, personnel, and other administrative services to the director and the various divisions of the Department. This Division provides expertise in the fiscal and personnel area to assist the Director and the various divisions in carrying out their duties and responsibilities. Services include fiscal oversight, time-keeping, accounting, personnel, mail room, warehouse, and facilities management. Statutory Authority: NRS 480.130

PERFORMANCE INDICATORS	PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1. Percent of payroll submittals requiring correction.	2%	1.92%	2%	2%	2%
2. Percent of work programs revised by the Budget Office.	New	New	New	3%	3%
3. Percent increase in applicant pool from prior year.	New	New	New	5%	5%
4. Percent of contracting steps completed by contract manager within three working days.	New	New	New	90%	90%

### BASE

Continues funding of 22 full-time positions and associated costs.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
COST ALLOCATION REIMBURSEMENT - C	1,403,586	1,641,341	1,616,272	1,613,502	1,646,017	1,644,325
<b>TOTAL RESOURCES:</b>	<b>1,403,586</b>	<b>1,641,341</b>	<b>1,616,272</b>	<b>1,613,502</b>	<b>1,646,017</b>	<b>1,644,325</b>
<b>EXPENDITURES:</b>						
PERSONNEL	1,184,512	1,424,671	1,444,301	1,446,460	1,474,046	1,477,283
OUT-OF-STATE TRAVEL	20,816	21,442	20,816	20,816	20,816	20,816
IN-STATE TRAVEL	4,152	6,893	5,018	5,018	5,018	5,018
OPERATING EXPENSES	154,782	157,089	86,635	85,820	86,635	85,820
EQUIPMENT	7,432	1,000	0	0	0	0
RECRUITMENT	0	0	39,901	39,640	39,901	39,640
INFORMATION SERVICES	21,966	20,815	9,674	5,822	9,674	5,822
TRAINING	7,315	6,820	7,316	7,315	7,316	7,315
PURCHASING ASSESSMENT	2,611	2,611	2,611	2,611	2,611	2,611
<b>TOTAL EXPENDITURES:</b>	<b>1,403,586</b>	<b>1,641,341</b>	<b>1,616,272</b>	<b>1,613,502</b>	<b>1,646,017</b>	<b>1,644,325</b>
<b>TOTAL POSITIONS:</b>	<b>22.00</b>	<b>22.00</b>	<b>22.00</b>	<b>22.00</b>	<b>22.00</b>	<b>22.00</b>

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**MAINTENANCE**

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
COST ALLOCATION REIMBURSEMENT - C	0	0	-336	6,009	-336	5,537
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-336</b>	<b>6,009</b>	<b>-336</b>	<b>5,537</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	-186	7,091	-186	6,408
INFORMATION SERVICES	0	0	-13	954	-13	1,165
PURCHASING ASSESSMENT	0	0	-137	-2,036	-137	-2,036
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-336</b>	<b>6,009</b>	<b>-336</b>	<b>5,537</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
COST ALLOCATION REIMBURSEMENT - C	0	0	0	38,301	0	60,614
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,301</b>	<b>0</b>	<b>60,614</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	38,301	0	60,614
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,301</b>	<b>0</b>	<b>60,614</b>

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
COST ALLOCATION REIMBURSEMENT - C	0	0	0	25,622	0	80,302
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,622</b>	<b>0</b>	<b>80,302</b>

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	25,622	0	80,302
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,622</b>	<b>0</b>	<b>80,302</b>

**ENHANCEMENT**

**E251 WORKING ENVIRONMENT AND WAGE**

Funds travel costs for two DPS positions. The DPS Loss Control Coordinator and a Personnel Administrative Assistant III will travel to the outlying areas of Nevada to train DPS Supervisors on issues associated with Worker's Compensation and Special Leave programs.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
COST ALLOCATION REIMBURSEMENT - C	0	0	2,168	2,168	2,168	2,168
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>2,168</b>	<b>2,168</b>	<b>2,168</b>	<b>2,168</b>
<b>EXPENDITURES:</b>						
IN-STATE TRAVEL	0	0	2,168	2,168	2,168	2,168
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>2,168</b>	<b>2,168</b>	<b>2,168</b>	<b>2,168</b>

**E500 ADJUSTMENTS - TRANSFERS IN**

Changes the funding source used to fund 2 personnel related positions transferred from the Nevada Highway Patrol Division (BA 4713). Funding will change from Highway Funds to a cost allocation (DPS Administration Cost Allocation). This decision unit is related to decision unit E901 and is required to properly account for the funding of the two transferred positions.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	-137,767	-133,798	-138,188	-141,071
COST ALLOCATION REIMBURSEMENT - C	0	0	137,767	143,436	138,188	150,999
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,638</b>	<b>0</b>	<b>9,928</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	9,638	0	9,928
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,638</b>	<b>0</b>	<b>9,928</b>

**E501 ADJUSTMENTS - TRANSFERS IN**

Changes the funding source from a combination of General Funds and Highway Funds to a cost allocation (DPS Administration Allocation). Decision unit E902 transfers the Backgrounds Unit from the DPS Training Division (BA 3775), which is funded 10-percent with General Funds and 90-percent Highway Funds to the DPS Administrative Services Division which is a cost-allocated budget. This decision unit is required to appropriately account for the cost associated with the Department's Backgrounds unit.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	-26,883	0	-28,348
HIGHWAY FUND AUTHORIZATION	0	0	0	-241,949	0	-255,137
COST ALLOCATION REIMBURSEMENT - C	0	0	0	271,714	0	286,536
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,882</b>	<b>0</b>	<b>3,051</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	2,882	0	3,051
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,882</b>	<b>0</b>	<b>3,051</b>

**E710 REPLACEMENT EQUIPMENT**

Funding for computer equipment and software replaced in accordance with the Department's established replacement schedule.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
COST ALLOCATION REIMBURSEMENT - C	0	0	10,882	10,882	3,600	3,600
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>10,882</b>	<b>10,882</b>	<b>3,600</b>	<b>3,600</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	10,882	10,882	3,600	3,600
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>10,882</b>	<b>10,882</b>	<b>3,600</b>	<b>3,600</b>

**E720 NEW EQUIPMENT**

Funds an additional document scanner to keep pace with the increase and expansion of the conversion of paper documents to electronic format.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
COST ALLOCATION REIMBURSEMENT - C	0	0	5,953	5,953	0	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>5,953</b>	<b>5,953</b>	<b>0</b>	<b>0</b>

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	5,953	5,953	0	0
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>5,953</b>	<b>5,953</b>	<b>0</b>	<b>0</b>

**E721 NEW EQUIPMENT**

Funds an additional copier for the Fiscal unit.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
COST ALLOCATION REIMBURSEMENT - C	0	0	2,324	2,324	2,324	2,324
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>2,324</b>	<b>2,324</b>	<b>2,324</b>	<b>2,324</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	2,324	2,324	2,324	2,324
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>2,324</b>	<b>2,324</b>	<b>2,324</b>	<b>2,324</b>

**E732 MAINTENANCE OF BUILDINGS AND GROUNDS**

Funds the Department's share of maintenance costs associated with the security system in the Carson City headquarters office. The warranty for the system expires in February of 2007. Since the security system is a shared resource between DMV and DPS, the maintenance charges will be split based on the square footage, 73% to DMV, 27% to DPS.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
COST ALLOCATION REIMBURSEMENT - C	0	0	2,430	2,430	2,430	2,430
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>2,430</b>	<b>2,430</b>	<b>2,430</b>	<b>2,430</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	2,430	2,430	2,430	2,430
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>2,430</b>	<b>2,430</b>	<b>2,430</b>	<b>2,430</b>

**E805 CLASSIFIED POSITION RECLASSIFICATIONS**

Reclassifies a Personnel Analyst I to Personnel Analyst II.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
COST ALLOCATION REIMBURSEMENT - C	0	0	13,476	6,142	13,678	6,397
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>13,476</b>	<b>6,142</b>	<b>13,678</b>	<b>6,397</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	13,476	6,142	13,678	6,397
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>13,476</b>	<b>6,142</b>	<b>13,678</b>	<b>6,397</b>

**E813 UNCLASSIFIED STEP ADJUSTMENTS**

Equity adjustment for unclassified employees due to the addition of one step to the classified employees salary schedule.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
COST ALLOCATION REIMBURSEMENT - C	0	0	0	5,339	0	5,498
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,339</b>	<b>0</b>	<b>5,498</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	5,339	0	5,498
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,339</b>	<b>0</b>	<b>5,498</b>

**E901 TRANSFER TWO PCN'S TO B/A 4714**

Transfers two personnel-related positions from Nevada Highway Patrol (BA 4713) to Administrative Services. The funding associated with these two positions is changed from Highway Funds to a cost allocation in corresponding decision unit E500.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	137,696	133,798	138,117	141,071
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>137,696</b>	<b>133,798</b>	<b>138,117</b>	<b>141,071</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	135,803	132,212	136,224	139,466
OPERATING EXPENSES	0	0	1,301	1,256	1,301	1,256

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
INFORMATION SERVICES	0	0	592	330	592	349
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>137,696</b>	<b>133,798</b>	<b>138,117</b>	<b>141,071</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

**E902 TRANSFER BACKGROUND UNIT FROM 3775**

Transfers the Backgrounds unit from the Department's Training Division (BA 3775) to DPS's Administration Services Division: one full time and four part time positions are transferred. The funding associated with these positions is changed from a combination of General Funds and Highway Funds to a cost allocation in corresponding decision unit E501.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	26,883	0	28,348
HIGHWAY FUND AUTHORIZATION	0	0	0	241,949	0	255,137
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>268,832</b>	<b>0</b>	<b>283,485</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	153,294	0	167,918
OPERATING EXPENSES	0	0	0	3,042	0	3,042
REPAYMENT TO HIGHWAY FUND	0	0	0	112,008	0	112,008
INFORMATION SERVICES	0	0	0	488	0	517
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>268,832</b>	<b>0</b>	<b>283,485</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2.96</b>	<b>0.00</b>	<b>2.96</b>

**E999 UNFUNDED**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	-788,904	0	-798,313	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-788,904</b>	<b>0</b>	<b>-798,313</b>	<b>0</b>

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	-71	0	-71	0
COST ALLOCATION REIMBURSEMENT - C	1,403,586	1,641,341	1,002,032	2,133,822	1,009,756	2,250,730
<b>TOTAL RESOURCES:</b>	<b>1,403,586</b>	<b>1,641,341</b>	<b>1,001,961</b>	<b>2,133,822</b>	<b>1,009,685</b>	<b>2,250,730</b>
<b>EXPENDITURES:</b>						
PERSONNEL	1,184,512	1,424,671	902,138	1,819,890	921,971	1,950,457
OUT-OF-STATE TRAVEL	20,816	21,442	-1	20,816	-1	20,816
IN-STATE TRAVEL	4,152	6,893	824	7,186	824	7,186
OPERATING EXPENSES	154,782	157,089	72,558	101,963	72,558	101,280
EQUIPMENT	7,432	1,000	0	0	0	0
RECRUITMENT	0	0	0	39,640	0	39,640
REPAYMENT TO HIGHWAY FUND	0	0	0	112,008	0	112,008
INFORMATION SERVICES	21,966	20,815	19,402	24,429	7,293	11,453
TRAINING	7,315	6,820	4,566	7,315	4,566	7,315
PURCHASING ASSESSMENT	2,611	2,611	2,474	575	2,474	575
<b>TOTAL EXPENDITURES:</b>	<b>1,403,586</b>	<b>1,641,341</b>	<b>1,001,961</b>	<b>2,133,822</b>	<b>1,009,685</b>	<b>2,250,730</b>
<b>PERCENT CHANGE:</b>		<b>16.94%</b>	<b>-38.95%</b>	<b>30.00%</b>	<b>0.77%</b>	<b>5.48%</b>
<b>TOTAL POSITIONS:</b>	<b>22.00</b>	<b>22.00</b>	<b>24.00</b>	<b>26.96</b>	<b>24.00</b>	<b>26.96</b>

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

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

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

**DPS - OFFICE OF PROF RESPONSIBILITY**

**201-4707**

**PROGRAM DESCRIPTION**

The Nevada Department of Public Safety (DPS) considers the professional conduct of its employees to be paramount. The Office of Professional Responsibility (OPR) conducts administrative investigations on department employees and provides investigative assistance to all DPS divisions. Additionally, OPR provides training on How to Conduct Administrative Investigations, Misconduct vs. Job Performance, and Misconduct Prevention Measures.

<b>PERFORMANCE INDICATORS</b>		<b>PROJECTED FY 2006</b>	<b>ACTUAL FY 2006</b>	<b>PROJECTED FY 2007</b>	<b>PROJECTED FY 2008</b>	<b>PROJECTED FY 2009</b>
1.	Percent of public complaints investigated where the findings are sustained by the Division	New	New	New	90%	90%
2.	Percent of employee complaints investigated in which the findings are sustained by the division	New	New	New	90%	90%

**BASE**

Funds the ongoing operations of the Division including the cost of three full time sworn positions, one full time classified civilian position and associated operating costs.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
COST ALLOCATION REIMBURSEMENT - D	403,222	432,451	452,085	452,048	457,699	457,887
<b>TOTAL RESOURCES:</b>	<b>403,222</b>	<b>432,451</b>	<b>452,085</b>	<b>452,048</b>	<b>457,699</b>	<b>457,887</b>
<b>EXPENDITURES:</b>						
PERSONNEL EXPENSES	332,179	365,191	388,663	390,129	393,372	395,063
IN-STATE TRAVEL	5,827	6,558	5,827	5,827	5,827	5,827
OPERATING EXPENSES	36,673	33,323	36,000	35,197	36,905	36,102
EQUIPMENT	958	0	0	0	0	0
VEHICLE REIMBURSEMENTS	20,725	22,464	17,639	17,639	17,639	17,639
STAFF PHYSICALS	203	0	1,091	1,091	1,091	1,091
INFORMATION TECHNOLOGY	4,978	2,768	1,186	486	1,186	486
TRAINING	1,607	2,075	1,607	1,607	1,607	1,607
PURCHASING ASSESSMENT	72	72	72	72	72	72
<b>TOTAL EXPENDITURES:</b>	<b>403,222</b>	<b>432,451</b>	<b>452,085</b>	<b>452,048</b>	<b>457,699</b>	<b>457,887</b>
<b>TOTAL POSITIONS:</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>

**MAINTENANCE**

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
COST ALLOCATION REIMBURSEMENT - D	0	0	23	119	23	157
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>23</b>	<b>119</b>	<b>23</b>	<b>157</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	28	-38	28	-38
INFORMATION TECHNOLOGY	0	0	-2	173	-2	211
PURCHASING ASSESSMENT	0	0	-3	-16	-3	-16
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>23</b>	<b>119</b>	<b>23</b>	<b>157</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
COST ALLOCATION REIMBURSEMENT - D	0	0	0	8,254	0	12,401
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,254</b>	<b>0</b>	<b>12,401</b>
<b>EXPENDITURES:</b>						
PERSONNEL EXPENSES	0	0	0	8,254	0	12,401
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,254</b>	<b>0</b>	<b>12,401</b>

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
COST ALLOCATION REIMBURSEMENT - D	0	0	0	7,003	0	21,636
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,003</b>	<b>0</b>	<b>21,636</b>

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
PERSONNEL EXPENSES	0	0	0	7,003	0	21,636
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,003</b>	<b>0</b>	<b>21,636</b>

**ENHANCEMENT**

**E250 WORKING ENVIRONMENT AND WAGE**

Funds the addition of a new DPS Sergeant and associated costs. This position will be located in Las Vegas to handle the increasing workload in the southern part of the state.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
COST ALLOCATION REIMBURSEMENT - D	0	0	125,877	129,978	120,529	129,732
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>125,877</b>	<b>129,978</b>	<b>120,529</b>	<b>129,732</b>
<b>EXPENDITURES:</b>						
PERSONNEL EXPENSES	0	0	100,461	104,753	104,147	113,558
IN-STATE TRAVEL	0	0	3,699	3,699	1,979	1,979
OPERATING EXPENSES	0	0	7,125	7,065	7,744	7,658
EQUIPMENT	0	0	2,481	2,481	0	0
VEHICLE REIMBURSEMENTS	0	0	5,880	5,880	5,880	5,880
STAFF PHYSICALS	0	0	483	483	483	483
INFORMATION TECHNOLOGY	0	0	2,152	2,021	296	174
TRAINING	0	0	3,596	3,596	0	0
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>125,877</b>	<b>129,978</b>	<b>120,529</b>	<b>129,732</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

**E251 WORKING ENVIRONMENT AND WAGE**

Funds training for new OPR officers. This training will be provided to officers when they first transfer into OPR.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
COST ALLOCATION REIMBURSEMENT - D	0	0	3,610	3,610	3,610	3,610
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>3,610</b>	<b>3,610</b>	<b>3,610</b>	<b>3,610</b>
<b>EXPENDITURES:</b>						
TRAINING	0	0	3,610	3,610	3,610	3,610

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL EXPENDITURES:</b>	0	0	3,610	3,610	3,610	3,610

**E711 REPLACEMENT EQUIPMENT**

Funds the replacement of a high-volume paper shredder.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
COST ALLOCATION REIMBURSEMENT - D	0	0	991	991	0	0
<b>TOTAL RESOURCES:</b>	0	0	991	991	0	0
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	991	991	0	0
<b>TOTAL EXPENDITURES:</b>	0	0	991	991	0	0

**E712 REPLACEMENT EQUIPMENT**

Funds the replacement of the Division's existing antiquated DOS-based case management system. The Division will purchase an 'off-the-shelf' software application and adjust the program to meet its specific needs where applicable.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
COST ALLOCATION REIMBURSEMENT - D	0	0	49,400	49,400	5,600	5,600
<b>TOTAL RESOURCES:</b>	0	0	49,400	49,400	5,600	5,600
<b>EXPENDITURES:</b>						
INFORMATION TECHNOLOGY	0	0	49,400	49,400	5,600	5,600
<b>TOTAL EXPENDITURES:</b>	0	0	49,400	49,400	5,600	5,600

**E713 REPLACEMENT EQUIPMENT**

Funds the lease of a copy machine to replace the current agency-owned copy machine.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
COST ALLOCATION REIMBURSEMENT - D	0	0	2,051	2,051	2,051	2,051
<b>TOTAL RESOURCES:</b>	0	0	2,051	2,051	2,051	2,051

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	2,051	2,051	2,051	2,051
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>2,051</b>	<b>2,051</b>	<b>2,051</b>	<b>2,051</b>

**E714 REPLACEMENT EQUIPMENT**

Funds the replacement of two computers and related software in accordance with the Department's established computer replacement schedule.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
COST ALLOCATION REIMBURSEMENT - D	0	0	3,953	3,953	0	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>3,953</b>	<b>3,953</b>	<b>0</b>	<b>0</b>
<b>EXPENDITURES:</b>						
INFORMATION TECHNOLOGY	0	0	3,953	3,953	0	0
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>3,953</b>	<b>3,953</b>	<b>0</b>	<b>0</b>

**E999 UNFUNDED**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	6,641	0	0	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>6,641</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SUMMARY**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
COST ALLOCATION REIMBURSEMENT - D	403,222	432,451	644,631	657,407	589,512	633,074
<b>TOTAL RESOURCES:</b>	<b>403,222</b>	<b>432,451</b>	<b>644,631</b>	<b>657,407</b>	<b>589,512</b>	<b>633,074</b>
<b>EXPENDITURES:</b>						
PERSONNEL EXPENSES	332,179	365,191	489,124	510,139	497,519	542,658
IN-STATE TRAVEL	5,827	6,558	9,526	9,526	7,806	7,806
OPERATING EXPENSES	36,673	33,323	46,195	45,266	46,728	45,773

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
EQUIPMENT	958	0	2,481	2,481	0	0
VEHICLE REIMBURSEMENTS	20,725	22,464	23,519	23,519	23,519	23,519
STAFF PHYSICALS	203	0	1,574	1,574	1,574	1,574
INFORMATION TECHNOLOGY	4,978	2,768	63,330	56,033	7,080	6,471
TRAINING	1,607	2,075	8,813	8,813	5,217	5,217
PURCHASING ASSESSMENT	72	72	69	56	69	56
<b>TOTAL EXPENDITURES:</b>	<b>403,222</b>	<b>432,451</b>	<b>644,631</b>	<b>657,407</b>	<b>589,512</b>	<b>633,074</b>
<b>PERCENT CHANGE:</b>		<b>7.25%</b>	<b>49.06%</b>	<b>52.02%</b>	<b>-8.55%</b>	<b>-3.70%</b>
<b>TOTAL POSITIONS:</b>	<b>4.00</b>	<b>4.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>

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

## DPS - TECHNOLOGY DIVISION

201-4733

### PROGRAM DESCRIPTION

The Department of Public Safety, Technology Division (PSTD) has a dual mission: 1) to provide technical support and computer resources to criminal justice and public safety agencies throughout the State using the Nevada State Criminal Justice Information System (NCJIS); and 2) to provide technical support and resources to the divisions within the Department to include local area networks, wide area networks, programming, help desk, field support and technical planning. NCJIS includes computing and personnel resources for criminal justice and public safety applications, statewide networks for access to criminal justice and public safety information and communications to other state, regional, federal and international law enforcement agencies. Applications that run within the NCJIS include criminal history repository, wanted persons, dangerous offender notification system, Brady firearms name checks, narcotics/investigation system, civil applicant name check program, hazardous materials repository, restraining order program, sex offender repository and the parole and probation tracking system. Applications being developed include a concealed weapon permits system, state traffic accident and citations repository, department integrated records management systems and sending Temporary Protective Order's to the Federal Bureau of Investigation.

PERFORMANCE INDICATORS	PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1. Application development projects completed by deadline	95.00%	96.00%	95.00%	96.00%	96.00%
2. Percent of time system response time is 3 seconds or less	80.00%	93.21%	80.00%	90.00%	90.00%
3. Percent of service requests responded to within 48 hours	80.00%	81.42%	80.00%	85.00%	85.00%

### BASE

Continued funding for 45 positions and associated operating costs.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
COST ALLOCATION REIMBURSEMENT - E	5,464,972	5,829,543	5,565,782	5,557,922	5,342,553	5,091,642
<b>TOTAL RESOURCES:</b>	<b>5,464,972</b>	<b>5,829,543</b>	<b>5,565,782</b>	<b>5,557,922</b>	<b>5,342,553</b>	<b>5,091,642</b>
<b>EXPENDITURES:</b>						
PERSONNEL	3,026,759	3,446,633	3,723,636	3,727,274	3,778,196	3,785,102
OUT-OF-STATE TRAVEL	539	1,013	539	539	539	539
IN-STATE TRAVEL	21,513	11,930	21,513	17,894	21,513	17,894
OPERATING EXPENSES	920,766	897,114	422,637	422,637	138,610	138,610
TELEPHONE CIRCUIT CHARGES	430,907	382,377	428,098	428,098	428,098	428,098
INFORMATION SYSTEMS	1,050,346	1,075,346	955,218	947,339	961,456	707,258
TRAINING	10,652	11,640	10,651	10,651	10,651	10,651
PURCHASING ASSESSMENT	3,490	3,490	3,490	3,490	3,490	3,490
<b>TOTAL EXPENDITURES:</b>	<b>5,464,972</b>	<b>5,829,543</b>	<b>5,565,782</b>	<b>5,557,922</b>	<b>5,342,553</b>	<b>5,091,642</b>
<b>TOTAL POSITIONS:</b>	<b>45.00</b>	<b>45.00</b>	<b>45.00</b>	<b>45.00</b>	<b>45.00</b>	<b>45.00</b>

**MAINTENANCE**

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
COST ALLOCATION REIMBURSEMENT - E	0	0	18,561	-18,483	18,734	-23,963
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>18,561</b>	<b>-18,483</b>	<b>18,734</b>	<b>-23,963</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	-134	7,419	-134	6,484
INFORMATION SYSTEMS	0	0	18,878	-28,352	19,051	-32,897
PURCHASING ASSESSMENT	0	0	-183	2,450	-183	2,450
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>18,561</b>	<b>-18,483</b>	<b>18,734</b>	<b>-23,963</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
COST ALLOCATION REIMBURSEMENT - E	0	0	0	90,811	0	137,511
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90,811</b>	<b>0</b>	<b>137,511</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	90,811	0	137,511
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90,811</b>	<b>0</b>	<b>137,511</b>

**M303 OCCUPATIONAL STUDIES**

Occupational group studies.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
COST ALLOCATION REIMBURSEMENT - E	0	0	0	16,834	0	18,110
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,834</b>	<b>0</b>	<b>18,110</b>

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	16,834	0	18,110
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,834</b>	<b>0</b>	<b>18,110</b>

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
COST ALLOCATION REIMBURSEMENT - E	0	0	0	66,882	0	207,633
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>66,882</b>	<b>0</b>	<b>207,633</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	66,882	0	207,633
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>66,882</b>	<b>0</b>	<b>207,633</b>

**ENHANCEMENT**

**E254 WORKING ENVIRONMENT AND WAGE**

Funding to moving staff from 555 Wright Way, Carson City, to another facility. The Department of Motor Vehicles is requesting that the agency move to allow for growth within the DMV Information Technology group.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
COST ALLOCATION REIMBURSEMENT - E	0	0	263,612	261,798	98,561	96,747
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>263,612</b>	<b>261,798</b>	<b>98,561</b>	<b>96,747</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	131,344	129,530	89,381	87,567
EQUIPMENT	0	0	79,638	79,638	0	0
TELEPHONE CIRCUIT CHARGES	0	0	12,180	12,180	9,180	9,180
INFORMATION SYSTEMS	0	0	40,450	40,450	0	0
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>263,612</b>	<b>261,798</b>	<b>98,561</b>	<b>96,747</b>

**E275 MAXIMIZE INTERNET AND TECHNOLOGY**

Funding for three (3) new monthly motor pool vehicles and the replacement of six (6) agency-owned vehicles with monthly motor pool vehicles.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
COST ALLOCATION REIMBURSEMENT - E	0	0	29,922	28,440	59,844	56,880
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>29,922</b>	<b>28,440</b>	<b>59,844</b>	<b>56,880</b>
<b>EXPENDITURES:</b>						
IN-STATE TRAVEL	0	0	34,242	32,760	68,484	65,520
OPERATING EXPENSES	0	0	-4,320	-4,320	-8,640	-8,640
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>29,922</b>	<b>28,440</b>	<b>59,844</b>	<b>56,880</b>

**E278 MAXIMIZE INTERNET AND TECHNOLOGY**

Funding for two new positions (an Information Systems Specialist 3 and a Security Officer 1) to assist the Department in maintaining and enhancing the Justice Link system.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
COST ALLOCATION REIMBURSEMENT - E	0	0	307,742	135,349	382,551	172,763
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>307,742</b>	<b>135,349</b>	<b>382,551</b>	<b>172,763</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	278,191	120,066	380,282	172,036
OPERATING EXPENSES	0	0	609	198	609	198
EQUIPMENT	0	0	8,135	3,254	0	0
INFORMATION SYSTEMS	0	0	20,807	11,831	1,660	529
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>307,742</b>	<b>135,349</b>	<b>382,551</b>	<b>172,763</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>5.00</b>	<b>2.00</b>	<b>5.00</b>	<b>2.00</b>

**E279 MAXIMIZE INTERNET AND TECHNOLOGY**

Funds additional training for the division's network support and programming staff.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
COST ALLOCATION REIMBURSEMENT - E	0	0	32,979	19,445	39,250	19,275

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL RESOURCES:</b>	0	0	32,979	19,445	39,250	19,275
<b>EXPENDITURES:</b>						
TRAINING	0	0	32,979	19,445	39,250	19,275
<b>TOTAL EXPENDITURES:</b>	0	0	32,979	19,445	39,250	19,275

**E281 MAXIMIZE INTERNET AND TECHNOLOGY**

Funds additional out-of-state travel to attend Information Technology related conferences.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
COST ALLOCATION REIMBURSEMENT - E	0	0	12,650	4,700	12,650	4,700
<b>TOTAL RESOURCES:</b>	0	0	12,650	4,700	12,650	4,700
<b>EXPENDITURES:</b>						
OUT-OF-STATE TRAVEL	0	0	12,650	4,700	12,650	4,700
<b>TOTAL EXPENDITURES:</b>	0	0	12,650	4,700	12,650	4,700

**E282 MAXIMIZE INTERNET AND TECHNOLOGY**

Funding for an Administrative Assistant II. This position will be responsible for the division's day to day duties of purchasing, payroll, accounts payable, travel and routine office functions.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
COST ALLOCATION REIMBURSEMENT - E	0	0	33,042	34,369	40,296	44,497
<b>TOTAL RESOURCES:</b>	0	0	33,042	34,369	40,296	44,497
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	29,197	30,678	39,878	44,224
OPERATING EXPENSES	0	0	122	99	122	99
EQUIPMENT	0	0	1,627	1,627	0	0
INFORMATION SYSTEMS	0	0	2,096	1,965	296	174
<b>TOTAL EXPENDITURES:</b>	0	0	33,042	34,369	40,296	44,497
<b>TOTAL POSITIONS:</b>	0.00	0.00	1.00	1.00	1.00	1.00

**E283 MAXIMIZE INTERNET AND TECHNOLOGY**

Funds the maintenance cost associated with computer hardware and software purchased in FY06. The warranty associated with this equipment expires in FY07.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
COST ALLOCATION REIMBURSEMENT - E	0	0	80,174	80,174	80,174	80,174
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>80,174</b>	<b>80,174</b>	<b>80,174</b>	<b>80,174</b>
<b>EXPENDITURES:</b>						
INFORMATION SYSTEMS	0	0	80,174	80,174	80,174	80,174
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>80,174</b>	<b>80,174</b>	<b>80,174</b>	<b>80,174</b>

**E284 MAXIMIZE INTERNET AND TECHNOLOGY**

Funding to a second WAN DS3 to provide communications capability to connect additional criminal justice agencies to the DPS network.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
COST ALLOCATION REIMBURSEMENT - E	0	0	63,990	63,990	35,842	35,842
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>63,990</b>	<b>63,990</b>	<b>35,842</b>	<b>35,842</b>
<b>EXPENDITURES:</b>						
TELEPHONE CIRCUIT CHARGES	0	0	35,842	35,842	35,842	35,842
INFORMATION SYSTEMS	0	0	28,148	28,148	0	0
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>63,990</b>	<b>63,990</b>	<b>35,842</b>	<b>35,842</b>

**E285 MAXIMIZE INTERNET AND TECHNOLOGY**

Funds two Information Systems Specialist positions in support of the large number of Records and Identification projects anticipated in the coming biennium and beyond.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
COST ALLOCATION REIMBURSEMENT - E	0	0	179,018	122,247	224,731	159,577
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>179,018</b>	<b>122,247</b>	<b>224,731</b>	<b>159,577</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	163,305	110,686	223,298	158,850
OPERATING EXPENSES	0	0	365	198	365	198
EQUIPMENT	0	0	4,881	3,254	0	0

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
INFORMATION SYSTEMS	0	0	10,467	8,109	1,068	529
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>179,018</b>	<b>122,247</b>	<b>224,731</b>	<b>159,577</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>3.00</b>	<b>2.00</b>	<b>3.00</b>	<b>2.00</b>

**E287 MAXIMIZE INTERNET AND TECHNOLOGY**

Funds costs of providing a direct connection to the Department of Justice' California Law Enforcement Transaction System (CLETS). This funding will cover the cost of services, network communication equipment (routers, switches, and circuits), and staff time for DOJ Operations, Network support, CLETS technical support and administrative support.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
COST ALLOCATION REIMBURSEMENT - E	0	0	22,552	22,552	12,306	12,306
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>22,552</b>	<b>22,552</b>	<b>12,306</b>	<b>12,306</b>
<b>EXPENDITURES:</b>						
INFORMATION SYSTEMS	0	0	22,552	22,552	12,306	12,306
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>22,552</b>	<b>22,552</b>	<b>12,306</b>	<b>12,306</b>

**E288 MAXIMIZE INTERNET AND TECHNOLOGY**

Funds an additional Database Administrator II to provide junior level database maintenance and technical support services.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
COST ALLOCATION REIMBURSEMENT - E	0	0	58,532	60,790	72,821	79,698
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>58,532</b>	<b>60,790</b>	<b>72,821</b>	<b>79,698</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	52,931	55,343	72,403	79,425
OPERATING EXPENSES	0	0	122	99	122	99
EQUIPMENT	0	0	1,627	1,627	0	0
INFORMATION SYSTEMS	0	0	3,852	3,721	296	174
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>58,532</b>	<b>60,790</b>	<b>72,821</b>	<b>79,698</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

**E586 TECHNOLOGY INVEST: MAXIMIZE INTERNET & TECHNOLOGY**

Funding to purchase essential hardware and software to create an acceptable high-availability and disaster recovery environment for the Department's server-based systems. This funding will cover the costs associated with installing new network and telecommunication circuits and hardware, servers, associate disk and tape storage, database/operating system software and all necessary licenses for this system.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
COST ALLOCATION REIMBURSEMENT - E	0	0	1,881,301	1,880,342	150,808	149,849
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>1,881,301</b>	<b>1,880,342</b>	<b>150,808</b>	<b>149,849</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	23,790	23,790	0	0
IN-STATE TRAVEL	0	0	1,684	1,684	0	0
OPERATING EXPENSES	0	0	563	563	0	0
TELEPHONE CIRCUIT CHARGES	0	0	45,548	45,548	45,548	45,548
INFORMATION SYSTEMS	0	0	1,783,772	1,782,813	105,260	104,301
TRAINING	0	0	25,944	25,944	0	0
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>1,881,301</b>	<b>1,880,342</b>	<b>150,808</b>	<b>149,849</b>

**E587 TECHNOLOGY INVEST: MAXIMIZE INTERNET & TECHNOLOGY**

Funds a new documents and imaging system for the Department.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
COST ALLOCATION REIMBURSEMENT - E	0	0	111,230	110,956	16,617	16,343
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>111,230</b>	<b>110,956</b>	<b>16,617</b>	<b>16,343</b>
<b>EXPENDITURES:</b>						
INFORMATION SYSTEMS	0	0	111,230	110,956	16,617	16,343
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>111,230</b>	<b>110,956</b>	<b>16,617</b>	<b>16,343</b>

**E710 REPLACEMENT EQUIPMENT**

Funding for computer equipment and software replacements in accordance with the Department's established equipment replacement schedule.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
COST ALLOCATION REIMBURSEMENT - E	0	0	103,651	103,651	101,645	101,645

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL RESOURCES:</b>	0	0	103,651	103,651	101,645	101,645
<b>EXPENDITURES:</b>						
INFORMATION SYSTEMS	0	0	103,651	103,651	101,645	101,645
<b>TOTAL EXPENDITURES:</b>	0	0	103,651	103,651	101,645	101,645

**E711 REPLACEMENT EQUIPMENT**

Funds the purchase of new computer hardware and software.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
COST ALLOCATION REIMBURSEMENT - E	0	0	0	93,972	0	51,645
<b>TOTAL RESOURCES:</b>	0	0	0	93,972	0	51,645
<b>EXPENDITURES:</b>						
INFORMATION SYSTEMS	0	0	0	93,972	0	51,645
<b>TOTAL EXPENDITURES:</b>	0	0	0	93,972	0	51,645

**E805 CLASSIFIED POSITION RECLASSIFICATIONS**

Reclassifies an Accountant Technician I (Position # 0030) to Management Analyst II.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
COST ALLOCATION REIMBURSEMENT - E	0	0	23,625	14,921	23,957	15,906
<b>TOTAL RESOURCES:</b>	0	0	23,625	14,921	23,957	15,906
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	23,625	14,921	23,957	15,906
<b>TOTAL EXPENDITURES:</b>	0	0	23,625	14,921	23,957	15,906

**E807 POSITION UPGRADES**

Reclassifies a Computer Network Technician II (Position #0026) to Computer Network Technician III and an Information Systems Specialist III (Position #0115) to Information Systems Specialist IV.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
COST ALLOCATION REIMBURSEMENT - E	0	0	15,245	15,836	15,240	16,445
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>15,245</b>	<b>15,836</b>	<b>15,240</b>	<b>16,445</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	15,245	15,836	15,240	16,445
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>15,245</b>	<b>15,836</b>	<b>15,240</b>	<b>16,445</b>

**E999 UNFUNDED**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	580,464	0	386,669	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>580,464</b>	<b>0</b>	<b>386,669</b>	<b>0</b>

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
COST ALLOCATION REIMBURSEMENT - E	5,464,972	5,829,543	9,384,072	8,767,498	7,115,249	6,545,225
<b>TOTAL RESOURCES:</b>	<b>5,464,972</b>	<b>5,829,543</b>	<b>9,384,072</b>	<b>8,767,498</b>	<b>7,115,249</b>	<b>6,545,225</b>
<b>EXPENDITURES:</b>						
PERSONNEL	3,026,759	3,446,633	4,442,892	4,273,121	4,690,395	4,635,242
OUT-OF-STATE TRAVEL	539	1,013	13,189	5,239	13,189	5,239
IN-STATE TRAVEL	21,513	11,930	57,439	52,338	89,997	83,414
OPERATING EXPENSES	920,766	897,114	551,552	556,423	220,679	224,615
EQUIPMENT	0	0	97,535	89,400	0	0
TELEPHONE CIRCUIT CHARGES	430,907	382,377	536,668	521,668	533,668	518,668
NFIRS	0	0	5,594	0	65,354	0
INFORMATION SYSTEMS	1,050,346	1,075,346	3,606,322	3,207,329	1,448,759	1,042,181

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
TRAINING	10,652	11,640	69,574	56,040	49,901	29,926
PURCHASING ASSESSMENT	3,490	3,490	3,307	5,940	3,307	5,940
<b>TOTAL EXPENDITURES:</b>	<b>5,464,972</b>	<b>5,829,543</b>	<b>9,384,072</b>	<b>8,767,498</b>	<b>7,115,249</b>	<b>6,545,225</b>
<b>PERCENT CHANGE:</b>		<b>6.67%</b>	<b>60.97%</b>	<b>50.40%</b>	<b>-24.18%</b>	<b>-25.35%</b>
<b>TOTAL POSITIONS:</b>	<b>45.00</b>	<b>45.00</b>	<b>55.00</b>	<b>51.00</b>	<b>55.00</b>	<b>51.00</b>

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

## DPS - JUSTICE ASSISTANCE ACT

**101-4708**

### PROGRAM DESCRIPTION

The Department of Public Safety, Justice Assistance Act budget is a pass-through account for several grants received from the U.S. Department of Justice. Grant funds are distributed to state and local government agencies which contribute to the efforts of reducing and preventing crime, violence and drug abuse, and improving the functioning of the criminal justice system while maintaining the integrity of the federal funds. Administrative funds are passed through to the Office of Criminal Justice Assistance, Budget Account 4736. The Omnibus Crime Control and Safe Streets Act determines each state's grant amount by formula. Each grant requires matching funds, set-asides or percentages to locals and contains specific guidelines for the use of funds. Created by the Anti-Drug Abuse Act of 1986. Section 1308 of the Act states that the chief executive of each state shall designate a State Administrative Agency. In 1987 the Office of Criminal Justice Assistance was designated by the Governor as the State Administrative Agency (SAA) for Nevada. In November of 2000, the office of Criminal Justice Assistance was designated by the Governor as the State Point of Contact for the 1033 Dept. of Defense Excess Property Program, and the State Coordinator for the 1122 General Services Administration (GSA) Purchasing Program. Statutory Authority: NRS 481.051

### BASE

Continues funding at FY06 level.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	442,943	638,618	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-76,171	0	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-562,447	0	0	0	0	0
FEDERAL GRANT	0	369	0	0	0	0
FEDERAL GRANT-B	645,690	881,288	0	0	0	0
FEDERAL GRANT-C	501,631	198,586	501,631	501,630	501,631	501,630
FEDERAL GRANT-D	20,715	20,158	20,715	20,715	20,715	20,715
FEDERAL GRANT-E	2,900,724	1,808,095	2,705,049	2,339,327	2,705,049	2,339,327
FEDERAL GRANT-F	8,264	74,375	8,264	8,264	8,264	8,264
FEDERAL GRANT-G	184,985	280,103	184,985	184,986	184,985	184,986
FEDERAL GRANT-H	295,266	219,910	295,266	295,266	295,266	295,266
FEDERAL GRANT-I	0	246,153	0	0	0	0
FEDERAL ADMIN AND TRAINING	384,499	110,730	384,499	384,499	384,499	384,499
FED PREDISASTER MITIGATION	2,708	25,514	2,708	2,707	2,708	2,707
CHARGES FOR SERVICES	44,695	100,000	44,695	44,695	44,695	44,695
REIMBURSEMENT	3,189,833	12,500,000	3,189,833	3,556,605	3,189,833	3,556,605
<b>TOTAL RESOURCES:</b>	<b>7,983,335</b>	<b>17,103,899</b>	<b>7,337,645</b>	<b>7,338,694</b>	<b>7,337,645</b>	<b>7,338,694</b>
<b>EXPENDITURES:</b>						
RSAT AFTERCARE - FED PORTION	501,630	198,586	501,630	501,630	501,630	501,630
VOI-TIS GRANT PROGRAM	20,715	369	20,715	20,715	20,715	20,715
NARCOTICS CONTROL ASSIST	644,641	882,338	-1,049	0	-1,049	0
JUSTICE ASSISTANCE GRANT	2,339,327	2,369,492	2,339,327	2,339,327	2,339,327	2,339,327
1122 PROGRAM	3,601,300	12,500,000	3,601,300	3,601,300	3,601,300	3,601,300
FORENSIC SCIENCE IMPROVEMENT	8,264	74,375	8,264	8,264	8,264	8,264
NCHIP GRANT	295,266	219,910	295,266	295,266	295,266	295,266

DPS - JUSTICE ASSISTANCE ACT  
101-4708

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
NIBRS	0	246,153	0	0	0	0
PRESCRIPTION DRUG PDM	384,499	110,730	384,499	384,499	384,499	384,499
BYRNE DISCRETIONARY GRANT	0	20,158	0	0	0	0
BULLETPROOF VEST PROGRAM	2,707	25,514	2,707	2,707	2,707	2,707
PROJECT SAFE NEIGHBORHOODS	184,986	280,103	184,986	184,986	184,986	184,986
ASSESSMENT FEES 1122 PROGRAM	0	176,171	0	0	0	0
<b>TOTAL EXPENDITURES:</b>	<b>7,983,335</b>	<b>17,103,899</b>	<b>7,337,645</b>	<b>7,338,694</b>	<b>7,337,645</b>	<b>7,338,694</b>

SUMMARY

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	442,943	638,618	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-76,171	0	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-562,447	0	0	0	0	0
FEDERAL GRANT	0	369	0	0	0	0
FEDERAL GRANT-B	645,690	881,288	0	0	0	0
FEDERAL GRANT-C	501,631	198,586	501,631	501,630	501,631	501,630
FEDERAL GRANT-D	20,715	20,158	20,715	20,715	20,715	20,715
FEDERAL GRANT-E	2,900,724	1,808,095	2,705,049	2,339,327	2,705,049	2,339,327
FEDERAL GRANT-F	8,264	74,375	8,264	8,264	8,264	8,264
FEDERAL GRANT-G	184,985	280,103	184,985	184,986	184,985	184,986
FEDERAL GRANT-H	295,266	219,910	295,266	295,266	295,266	295,266
FEDERAL GRANT-I	0	246,153	0	0	0	0
FEDERAL ADMIN AND TRAINING	384,499	110,730	384,499	384,499	384,499	384,499
FED PREDISASTER MITIGATION	2,708	25,514	2,708	2,707	2,708	2,707
CHARGES FOR SERVICES	44,695	100,000	44,695	44,695	44,695	44,695
REIMBURSEMENT	3,189,833	12,500,000	3,189,833	3,556,605	3,189,833	3,556,605
<b>TOTAL RESOURCES:</b>	<b>7,983,335</b>	<b>17,103,899</b>	<b>7,337,645</b>	<b>7,338,694</b>	<b>7,337,645</b>	<b>7,338,694</b>

<b>EXPENDITURES:</b>						
RSAT AFTERCARE - FED PORTION	501,630	198,586	501,630	501,630	501,630	501,630
VOI-TIS GRANT PROGRAM	20,715	369	20,715	20,715	20,715	20,715
NARCOTICS CONTROL ASSIST	644,641	882,338	-1,049	0	-1,049	0
JUSTICE ASSISTANCE GRANT	2,339,327	2,369,492	2,339,327	2,339,327	2,339,327	2,339,327
1122 PROGRAM	3,601,300	12,500,000	3,601,300	3,601,300	3,601,300	3,601,300
FORENSIC SCIENCE IMPROVEMENT	8,264	74,375	8,264	8,264	8,264	8,264

DPS - JUSTICE ASSISTANCE ACT  
101-4708

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
NCHIP GRANT	295,266	219,910	295,266	295,266	295,266	295,266
NIBRS	0	246,153	0	0	0	0
PRESCRIPTION DRUG PDM	384,499	110,730	384,499	384,499	384,499	384,499
BYRNE DISCRETIONARY GRANT	0	20,158	0	0	0	0
BULLETPROOF VEST PROGRAM	2,707	25,514	2,707	2,707	2,707	2,707
PROJECT SAFE NEIGHBORHOODS	184,986	280,103	184,986	184,986	184,986	184,986
ASSESSMENT FEES 1122 PROGRAM	0	176,171	0	0	0	0
<b>TOTAL EXPENDITURES:</b>	<b>7,983,335</b>	<b>17,103,899</b>	<b>7,337,645</b>	<b>7,338,694</b>	<b>7,337,645</b>	<b>7,338,694</b>
<b>PERCENT CHANGE:</b>		<b>114.25%</b>	<b>-57.10%</b>	<b>-57.09%</b>	<b>0.00%</b>	<b>0.00%</b>

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

## DPS - JUSTICE GRANT

101-4736

### PROGRAM DESCRIPTION

The Department of Public Safety, Office of Criminal Justice Assistance obtains, administers, and sub-grants to state and local government agencies, grant funds from the U.S. Department of Justice for programs that address illegal drug use, trafficking, violent crime, and improvement of the functioning of the criminal justice system. The objective is to coordinate education, prevention, treatment, and law enforcement to achieve a comprehensive solution to the problems of drug abuse and violent crime. Funding for this budget comes from 75% federal grants with a required 25% General Fund appropriation. Created by the Anti-Drug Abuse Act of 1986, Section 1308 of the Act states that the chief executive of each state shall designate a State Administrative Agency. In 1987, the Office of Criminal Justice Assistance was designated by the Governor as the State Administrative Agency (SAA) for Nevada. In November of 2000, the Office of Criminal Justice Assistance was designated by the Governor as the State Point of Contact for the 1033 Dept. of Defense Excess Property Program, and the State Coordinator for the 1122 General Services Administration (GSA) Purchasing Program. Statutory Authority: NRS 481.051

PERFORMANCE INDICATORS	PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1. Percent of sub-grant applications having measurable objectives	80%	71%	90%	90%	95%
2. Percent of sub-grantees using online forms for grant applications	15%	88%	16%	90%	95%
3. Percent of site monitoring visits performed	40%	52%	45%	50%	55%
4. Number of agencies participating in the 1033/1122 programs	14	57	65	70	75
5. Percent of subgrantee programs achieving their measurable objectives	75	90%	90%	92%	95%

### BASE

Continues funding for 6.51 FTE and associate costs.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	106,840	106,933	139,014	147,352	134,969	149,217
REVERSIONS	-15,047	0	0	0	0	0
FEDERAL RECEIPTS-A	52	0	0	0	0	0
PRIOR YEAR REFUNDS	17	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	0	3,858	0	0	0	0
TRANS FROM DPS CRIMINAL JUSTICE	420,043	483,067	458,125	442,044	469,394	447,690
RECEIVABLE TO EXPENSE ACCOUNT	0	0	-276	0	-276	0
<b>TOTAL RESOURCES:</b>	<b>511,905</b>	<b>593,858</b>	<b>596,863</b>	<b>589,396</b>	<b>604,087</b>	<b>596,907</b>
<b>EXPENDITURES:</b>						
PERSONNEL	383,684	448,194	472,866	466,595	479,198	473,195
OUT-OF-STATE TRAVEL	5,939	5,977	5,939	5,939	5,939	5,939
IN-STATE TRAVEL	5,545	6,809	4,268	4,268	4,268	4,268
OPERATING EXPENSES	39,908	40,402	38,067	38,043	38,841	38,817
PROCUREMENT PROGRAM	6,333	10,691	7,610	7,610	7,626	7,626
INFORMATION SERVICES	15,040	22,409	13,921	12,761	13,670	12,513
TRAINING	164	164	164	164	164	164
INTRA-AGENCY COST ALLOCATION	26,662	30,614	25,398	25,386	25,751	25,755

DPS - JUSTICE GRANT  
101-4736

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	408	408	408	408	408	408
STATE COST ALLOCATION	27,179	27,180	27,179	27,179	27,179	27,179
AG COST ALLOCATION PLAN	1,043	1,010	1,043	1,043	1,043	1,043
<b>TOTAL EXPENDITURES:</b>	<b>511,905</b>	<b>593,858</b>	<b>596,863</b>	<b>589,396</b>	<b>604,087</b>	<b>596,907</b>
<b>TOTAL POSITIONS:</b>	<b>6.51</b>	<b>6.51</b>	<b>6.51</b>	<b>6.51</b>	<b>6.51</b>	<b>6.51</b>

MAINTENANCE

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	-5,196	865	-5,196	857
TRANS FROM DPS CRIMINAL JUSTICE	0	0	-15,587	6,989	-15,587	7,005
RECEIVABLE TO EXPENSE ACCOUNT	0	0	45	0	45	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-20,738</b>	<b>7,854</b>	<b>-20,738</b>	<b>7,862</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	45	-76	45	-76
INFORMATION SERVICES	0	0	-539	928	-539	894
PURCHASING ASSESSMENT	0	0	-21	2,610	-21	2,610
STATE COST ALLOCATION	0	0	-23,454	3,840	-23,454	3,840
AG COST ALLOCATION PLAN	0	0	3,231	552	3,231	594
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-20,738</b>	<b>7,854</b>	<b>-20,738</b>	<b>7,862</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	3,002	0	4,750
TRANS FROM DPS CRIMINAL JUSTICE	0	0	0	9,005	0	14,253
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,007</b>	<b>0</b>	<b>19,003</b>

DPS - JUSTICE GRANT  
101-4736

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	12,007	0	19,003
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,007</b>	<b>0</b>	<b>19,003</b>

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	2,339	0	6,437
TRANS FROM DPS CRIMINAL JUSTICE	0	0	0	5,953	0	19,309
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,292</b>	<b>0</b>	<b>25,746</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	8,292	0	25,746
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,292</b>	<b>0</b>	<b>25,746</b>

**M801 COST ALLOCATION**

Funds the Department of Public Safety's internal cost allocation to each Division for the services provided by the Director's Office (BA 4706) and Administrative Services (BA 4714).

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	-345	-82	-344	195
TRANS FROM DPS CRIMINAL JUSTICE	0	0	-1,036	-250	-1,032	579
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-1,381</b>	<b>-332</b>	<b>-1,376</b>	<b>774</b>
<b>EXPENDITURES:</b>						
INTRA-AGENCY COST ALLOCATION	0	0	-1,381	-332	-1,376	774
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-1,381</b>	<b>-332</b>	<b>-1,376</b>	<b>774</b>

**M802 COST ALLOCATION**

Funds the cost allocation assessed to the Justice Grant budget account by the Department of Public Safety, Technology Division (B/A 4733) for information technology services and support.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	-2	118	16	259
TRANS FROM DPS CRIMINAL JUSTICE	0	0	-6	356	63	777
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-8</b>	<b>474</b>	<b>79</b>	<b>1,036</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	-8	474	79	1,036
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-8</b>	<b>474</b>	<b>79</b>	<b>1,036</b>

**ENHANCEMENT**

**E250 WORKING ENVIRONMENT AND WAGE**

Eliminates an existing vacant position to maintain a lean but appropriate state staffing level.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
TRANS FROM DPS CRIMINAL JUSTICE	0	0	-50,114	-52,357	-52,068	-57,236
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-50,114</b>	<b>-52,357</b>	<b>-52,068</b>	<b>-57,236</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	-49,696	-52,093	-51,650	-56,963
OPERATING EXPENSES	0	0	-122	-99	-122	-99
INFORMATION SERVICES	0	0	-296	-165	-296	-174
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-50,114</b>	<b>-52,357</b>	<b>-52,068</b>	<b>-57,236</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>-1.00</b>	<b>-1.00</b>	<b>-1.00</b>	<b>-1.00</b>

**E325 SERVICES AT LEVEL CLOSEST TO PEOPLE**

Funding to allow staff to attendance Federal Conferences.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
TRANS FROM DPS CRIMINAL JUSTICE	0	0	3,969	3,969	3,969	3,969

DPS - JUSTICE GRANT  
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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL RESOURCES:</b>	0	0	3,969	3,969	3,969	3,969
<b>EXPENDITURES:</b>						
PROCUREMENT PROGRAM	0	0	3,969	3,969	3,969	3,969
<b>TOTAL EXPENDITURES:</b>	0	0	3,969	3,969	3,969	3,969

**E710 REPLACEMENT EQUIPMENT**

Funding for computer equipment and software being replaced in accordance with the Department's established replacement schedule.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	450	0	1,350	0
TRANS FROM DPS CRIMINAL JUSTICE	0	0	1,350	1,800	4,050	5,400
<b>TOTAL RESOURCES:</b>	0	0	1,800	1,800	5,400	5,400
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	1,800	1,800	5,400	5,400
<b>TOTAL EXPENDITURES:</b>	0	0	1,800	1,800	5,400	5,400

**E801 COST ALLOCATION**

Funds the Department of Public Safety's internal cost allocation to each Division for the services provided by the Director's Office (BA 4706) and Administrative Services (BA 4714).

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	-733	487	-793	459
TRANS FROM DPS CRIMINAL JUSTICE	0	0	-2,198	1,461	-2,380	1,377
<b>TOTAL RESOURCES:</b>	0	0	-2,931	1,948	-3,173	1,836
<b>EXPENDITURES:</b>						
INTRA-AGENCY COST ALLOCATION	0	0	-2,931	1,948	-3,173	1,836
<b>TOTAL EXPENDITURES:</b>	0	0	-2,931	1,948	-3,173	1,836

**E802 COST ALLOCATION**

Funds the cost allocation assessed to the Justice Grant budget account by the Department of Public Safety, Technology Division (B/A 4733) for information technology services and support.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	1,320	1,206	658	516
TRANS FROM DPS CRIMINAL JUSTICE	0	0	3,958	3,617	1,971	1,551
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>5,278</b>	<b>4,823</b>	<b>2,629</b>	<b>2,067</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	5,278	4,823	2,629	2,067
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>5,278</b>	<b>4,823</b>	<b>2,629</b>	<b>2,067</b>

**E999 UNFUNDED**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	7,685	0	7,744	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>7,685</b>	<b>0</b>	<b>7,744</b>	<b>0</b>

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	106,840	106,933	136,429	152,948	132,596	156,253
REVERSIONS	-15,047	0	0	0	0	0
FEDERAL RECEIPTS-A	52	0	0	0	0	0
PRIOR YEAR REFUNDS	17	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	0	3,858	0	2,339	0	6,437
TRANS FROM DPS CRIMINAL JUSTICE	420,043	483,067	404,225	422,587	414,188	444,674
RECEIVABLE TO EXPENSE ACCOUNT	0	0	-231	0	-231	0
<b>TOTAL RESOURCES:</b>	<b>511,905</b>	<b>593,858</b>	<b>540,423</b>	<b>577,874</b>	<b>546,553</b>	<b>607,364</b>
<b>EXPENDITURES:</b>						
PERSONNEL	383,684	448,194	423,170	434,801	427,548	460,981
OUT-OF-STATE TRAVEL	5,939	5,977	5,939	5,939	5,939	5,939

DPS - JUSTICE GRANT  
101-4736

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
IN-STATE TRAVEL	5,545	6,809	4,268	4,268	4,268	4,268
OPERATING EXPENSES	39,908	40,402	37,990	37,868	38,764	38,642
PROCUREMENT PROGRAM	6,333	10,691	11,579	11,579	11,595	11,595
INFORMATION SERVICES	15,040	22,409	20,156	20,621	20,943	21,736
TRAINING	164	164	164	164	164	164
INTRA-AGENCY COST ALLOCATION	26,662	30,614	28,771	27,002	28,946	28,365
PURCHASING ASSESSMENT	408	408	387	3,018	387	3,018
STATE COST ALLOCATION	27,179	27,180	3,725	31,019	3,725	31,019
AG COST ALLOCATION PLAN	1,043	1,010	4,274	1,595	4,274	1,637
<b>TOTAL EXPENDITURES:</b>	<b>511,905</b>	<b>593,858</b>	<b>540,423</b>	<b>577,874</b>	<b>546,553</b>	<b>607,364</b>
<b>PERCENT CHANGE:</b>		<b>16.01%</b>	<b>-9.00%</b>	<b>-2.69%</b>	<b>1.13%</b>	<b>5.10%</b>
<b>TOTAL POSITIONS:</b>	<b>6.51</b>	<b>6.51</b>	<b>5.51</b>	<b>5.51</b>	<b>5.51</b>	<b>5.51</b>

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

**DPS - EMERGENCY MANAGEMENT DIVISION**

**101-3673**

**PROGRAM DESCRIPTION**

Under the authority of NRS 414, the Division of Emergency Management coordinates the efforts of the state and its political subdivisions together in partnership with private and volunteer organizations and tribal nations in reducing the impact of emergencies. The Division of Emergency Management is given oversight and coordination responsibility for all statewide emergency preparedness, pre and post emergency mitigation efforts, and the development, review, approval, and integration of state emergency response planning. This includes the integration of volunteer organizations and the private sector in to the state emergency management process as well as oversight of response exercises, training and emergency operations planning. The Division of Emergency Management is responsible for assuring the state's readiness and ability to respond to and recover from natural and technological emergencies and disasters by assisting local governments with their emergency preparedness, response, and recovery efforts while providing a crucial link for accessing state/federal assistance and support.

<b>PERFORMANCE INDICATORS</b>	<b>PROJECTED FY 2006</b>	<b>ACTUAL FY 2006</b>	<b>PROJECTED FY 2007</b>	<b>PROJECTED FY 2008</b>	<b>PROJECTED FY 2009</b>
1. Number of statewide or local emergencies receiving emergency and tasking assistance and/or support	160	121	160	88	88
2. Emergency management training courses conducted	52	30	52	30	30
3. Emergency management exercises conducted	44	24	44	24	24
4. Disaster support functions conducted/performed	84	63	84	77	77

**BASE**

Continues ongoing programs and services at current levels including cost for 24 positions and related support costs. One-time expenditures have been removed and partial year expenditures have been fully annualized.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	680,073	697,286	705,678	667,656	713,346	673,772
REVERSIONS	-1,515	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	0	26,421	0	0	0	0
TRANSFER FROM CONTINGENCY	462,563	525,647	548,601	547,531	554,802	552,781
TRANS FROM OTHER B/A SAME FUND	26,494	10,947	0	0	0	0
TRANSFER FROM PROGRAMS	897,706	825,922	697,221	726,006	703,724	731,289
TRANS FROM BLIND BUSINESS ENT	400,693	1,425,585	783,277	668,596	791,738	675,924
TRANS - REVERSION FROM PR YEAR	10,367	0	0	0	0	0
TRANSFER FROM EMERGENCY MGMT	80,623	0	0	0	0	0
TRANS FROM SP HIGHER ED CAP CNST	0	86,679	0	0	0	0
TRANS FROM HUMAN RES - DIRECTOR	0	30,000	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>2,557,004</b>	<b>3,628,487</b>	<b>2,734,777</b>	<b>2,609,789</b>	<b>2,763,610</b>	<b>2,633,766</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	1,635,181	1,656,453	1,786,753	1,782,155	1,810,816	1,806,787
OUT-OF-STATE TRAVEL	27,851	30,857	27,851	27,851	27,851	27,851
IN-STATE TRAVEL	82,897	61,277	82,818	82,818	82,818	82,818
OPERATING	410,978	576,188	474,597	468,030	478,990	466,940
EQUIPMENT	10,700	0	0	0	0	0

DPS - EMERGENCY MANAGEMENT DIVISION  
101-3673

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
FEMA WATERFALL FIRE	0	36,327	0	0	0	0
INFORMATION SERVICES	109,099	120,228	49,226	49,145	48,432	48,359
TRAINING	16,614	36,705	15,761	15,761	15,761	15,761
EMAC HURRICANE	22,952	0	0	0	0	0
STATE SEARCH/RESCUE BOARD	0	440	0	0	0	0
MITIGATION PLAN CONTRACTS	0	80,352	0	0	0	0
STATE EMERGENCY OPERATIONS CENTER	67,237	618,589	0	0	0	0
UTILITIES	534	891	534	534	534	534
DEPARTMENT COST ALLOCATION	73,890	83,653	84,728	84,688	85,899	85,909
COST ALLOCATION NDOT 800 MHZ RADIOS	4,494	4,494	4,494	4,230	4,494	4,230
PURCHASING ASSESSMENT	2,224	2,224	2,224	2,224	2,224	2,224
STATE COST ALLOCATION	43,078	43,078	43,078	43,078	43,078	43,078
AG COST ALLOCATION PLAN	49,275	276,731	162,713	49,275	162,713	49,275
<b>TOTAL EXPENDITURES:</b>	<b>2,557,004</b>	<b>3,628,487</b>	<b>2,734,777</b>	<b>2,609,789</b>	<b>2,763,610</b>	<b>2,633,766</b>
<b>TOTAL POSITIONS:</b>	<b>24.00</b>	<b>24.00</b>	<b>24.00</b>	<b>24.00</b>	<b>24.00</b>	<b>24.00</b>

MAINTENANCE

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	-17,409	-6,159	-17,409	98
TRANSFER FROM CONTINGENCY	0	0	-13,670	-3,622	-13,670	190
TRANSFER FROM PROGRAMS	0	0	-17,575	-6,395	-17,575	86
TRANS FROM BLIND BUSINESS ENT	0	0	-16,273	178,575	-16,273	137,132
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-64,927</b>	<b>162,399</b>	<b>-64,927</b>	<b>137,506</b>
<b>EXPENDITURES:</b>						
IN-STATE TRAVEL	0	0	0	1,209	0	1,209
OPERATING	0	0	-217	-2,178	-217	-2,950
INFORMATION SERVICES	0	0	-32	-607	-32	-25
PURCHASING ASSESSMENT	0	0	-117	2,779	-117	2,779
STATE COST ALLOCATION	0	0	-30,136	-2,790	-30,136	-2,790
AG COST ALLOCATION PLAN	0	0	-34,425	163,986	-34,425	139,283

DPS - EMERGENCY MANAGEMENT DIVISION  
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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL EXPENDITURES:</b>	0	0	-64,927	162,399	-64,927	137,506

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	12,040	0	18,604
TRANSFER FROM CONTINGENCY	0	0	0	9,546	0	14,703
TRANSFER FROM PROGRAMS	0	0	0	12,052	0	18,626
TRANS FROM BLIND BUSINESS ENT	0	0	0	11,709	0	17,934
<b>TOTAL RESOURCES:</b>	0	0	0	45,347	0	69,867
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	0	45,347	0	69,867
<b>TOTAL EXPENDITURES:</b>	0	0	0	45,347	0	69,867

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	8,709	0	27,067
TRANSFER FROM CONTINGENCY	0	0	0	6,774	0	21,051
TRANSFER FROM PROGRAMS	0	0	0	8,709	0	27,066
TRANS FROM BLIND BUSINESS ENT	0	0	0	8,064	0	25,061
<b>TOTAL RESOURCES:</b>	0	0	0	32,256	0	100,245
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	0	32,256	0	100,245
<b>TOTAL EXPENDITURES:</b>	0	0	0	32,256	0	100,245

**M801 COST ALLOCATION**

Funds the Department of Public Safety's internal cost allocation to each Division for the services provided by the Director's Office (BA 4706) and Administrative Services (BA 4714).

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	-1,245	-299	-1,241	696
TRANSFER FROM CONTINGENCY	0	0	-968	-232	-965	540
TRANSFER FROM PROGRAMS	0	0	-1,245	-299	-1,241	696
TRANS FROM BLIND BUSINESS ENT	0	0	-1,153	-279	-1,149	646
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-4,611</b>	<b>-1,109</b>	<b>-4,596</b>	<b>2,578</b>
<b>EXPENDITURES:</b>						
DEPARTMENT COST ALLOCATION	0	0	-4,611	-1,109	-4,596	2,578
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-4,611</b>	<b>-1,109</b>	<b>-4,596</b>	<b>2,578</b>

**M802 COST ALLOCATION**

Funds the cost allocation assessed to the Division of Emergency Management by the Department of Public Safety, Technology Division (B/A 4733) for information technology services and support.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	298	2,169	594	4,323
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>298</b>	<b>2,169</b>	<b>594</b>	<b>4,323</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	298	2,169	594	4,323
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>298</b>	<b>2,169</b>	<b>594</b>	<b>4,323</b>

**ENHANCEMENT**

**E252 WORKING ENVIRONMENT AND WAGE**

Funding to support the operations of the Nevada Hazard Mitigation Planning Committee (NHMPC) and Preliminary Damage Assessment (PDA) teams providing for training, quarterly meeting of the committee and to cover the state match requirement for the state's Enhanced Mitigation Plan.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	24,200	24,200	18,360	18,360

DPS - EMERGENCY MANAGEMENT DIVISION  
101-3673

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL RESOURCES:</b>	0	0	24,200	24,200	18,360	18,360
<b>EXPENDITURES:</b>						
OPERATING	0	0	7,000	7,000	0	0
TRAINING	0	0	17,200	17,200	18,360	18,360
<b>TOTAL EXPENDITURES:</b>	0	0	24,200	24,200	18,360	18,360

**E801 COST ALLOCATION**

Funds the Department of Public Safety's internal cost allocation to each Division for the services provided by the Director's Office (BA 4706) and Administrative Services (BA 4714).

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	-2,721	1,793	-2,940	1,694
TRANSFER FROM CONTINGENCY	0	0	-2,116	1,394	-2,287	1,318
TRANSFER FROM PROGRAMS	0	0	-2,721	1,793	-2,941	1,694
TRANS FROM BLIND BUSINESS ENT	0	0	-2,519	1,660	-2,723	1,569
<b>TOTAL RESOURCES:</b>	0	0	-10,077	6,640	-10,891	6,275
<b>EXPENDITURES:</b>						
DEPARTMENT COST ALLOCATION	0	0	-10,077	6,640	-10,891	6,275
<b>TOTAL EXPENDITURES:</b>	0	0	-10,077	6,640	-10,891	6,275

**E802 COST ALLOCATION**

Funds the cost allocation assessed to the Division of Emergency Management by the Department of Public Safety, Technology Division (B/A 4733) for information technology services and support.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	14,314	12,716	7,397	5,416
<b>TOTAL RESOURCES:</b>	0	0	14,314	12,716	7,397	5,416
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	14,314	12,716	7,397	5,416
<b>TOTAL EXPENDITURES:</b>	0	0	14,314	12,716	7,397	5,416

**E806 UNCLASSIFIED POSITION SALARY INCREASES**

Funding to provide the Division Administrator with a salary upgrade. This upgrade will adjust the Division Administrator's to the same level as that of the Homeland Security Advisor.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	7,774	2,934	7,774	3,056
TRANSFER FROM CONTINGENCY	0	0	7,773	2,935	7,773	3,056
TRANSFER FROM PROGRAMS	0	0	7,774	2,934	7,774	3,055
TRANS FROM BLIND BUSINESS ENT	0	0	7,774	2,935	7,774	3,056
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>31,095</b>	<b>11,738</b>	<b>31,095</b>	<b>12,223</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	31,095	11,738	31,095	12,223
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>31,095</b>	<b>11,738</b>	<b>31,095</b>	<b>12,223</b>

**E813 UNCLASSIFIED STEP ADJUSTMENTS**

Equity adjustment for unclassified employees due to the addition of one step to the classified employees salary schedule.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	1,179	0	1,214
TRANSFER FROM CONTINGENCY	0	0	0	1,180	0	1,216
TRANSFER FROM PROGRAMS	0	0	0	1,180	0	1,216
TRANS FROM BLIND BUSINESS ENT	0	0	0	1,180	0	1,216
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,719</b>	<b>0</b>	<b>4,862</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	0	4,719	0	4,862
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,719</b>	<b>0</b>	<b>4,862</b>

**E999 UNFUNDED**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	26,350	0	26,551	0

DPS - EMERGENCY MANAGEMENT DIVISION  
101-3673

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL RESOURCES:</b>	0	0	26,350	0	26,551	0

SUMMARY

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	680,073	697,286	749,931	717,050	744,492	726,019
REVERSIONS	-1,515	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	0	26,421	0	9,888	0	28,281
TRANSFER FROM CONTINGENCY	462,563	525,647	541,722	565,506	547,937	594,855
TRANS FROM OTHER B/A SAME FUND	26,494	10,947	0	0	0	0
TRANSFER FROM PROGRAMS	897,706	825,922	686,157	745,980	692,678	783,728
TRANS FROM BLIND BUSINESS ENT	400,693	1,425,585	773,609	872,440	782,086	862,538
TRANS - REVERSION FROM PR YEAR	10,367	0	0	0	0	0
TRANSFER FROM EMERGENCY MGMT	80,623	0	0	0	0	0
TRANS FROM SP HIGHER ED CAP CNST	0	86,679	0	0	0	0
TRANS FROM HUMAN RES - DIRECTOR	0	30,000	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>2,557,004</b>	<b>3,628,487</b>	<b>2,751,419</b>	<b>2,910,864</b>	<b>2,767,193</b>	<b>2,995,421</b>

**EXPENDITURES:**

PERSONNEL SERVICES	1,635,181	1,656,453	1,817,848	1,876,215	1,841,911	1,993,984
OUT-OF-STATE TRAVEL	27,851	30,857	27,851	27,851	27,851	27,851
IN-STATE TRAVEL	82,897	61,277	82,818	84,027	82,818	84,027
OPERATING	410,978	576,188	481,380	472,852	478,773	463,990
EQUIPMENT	10,700	0	0	0	0	0
FEMA WATERFALL FIRE	0	36,327	0	0	0	0
INFORMATION SERVICES	109,099	120,228	63,806	63,423	56,391	58,073
TRAINING	16,614	36,705	32,961	32,961	34,121	34,121
EMAC HURRICANE	22,952	0	0	0	0	0
STATE SEARCH/RESCUE BOARD	0	440	0	0	0	0
MITIGATION PLAN CONTRACTS	0	80,352	0	0	0	0
STATE EMERGENCY OPERATIONS CENTER	67,237	618,589	0	0	0	0
UTILITIES	534	891	534	534	534	534
DEPARTMENT COST ALLOCATION	73,890	83,653	96,390	90,219	96,963	94,762
COST ALLOCATION NDOT 800 MHZ RADIOS	4,494	4,494	4,494	4,230	4,494	4,230
PURCHASING ASSESSMENT	2,224	2,224	2,107	5,003	2,107	5,003
STATE COST ALLOCATION	43,078	43,078	12,942	40,288	12,942	40,288

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
AG COST ALLOCATION PLAN	49,275	276,731	128,288	213,261	128,288	188,558
<b>TOTAL EXPENDITURES:</b>	<b>2,557,004</b>	<b>3,628,487</b>	<b>2,751,419</b>	<b>2,910,864</b>	<b>2,767,193</b>	<b>2,995,421</b>
<b>PERCENT CHANGE:</b>		<b>41.90%</b>	<b>-24.17%</b>	<b>-19.78%</b>	<b>0.57%</b>	<b>2.90%</b>
<b>TOTAL POSITIONS:</b>	<b>24.00</b>	<b>24.00</b>	<b>24.00</b>	<b>24.00</b>	<b>24.00</b>	<b>24.00</b>

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

## DPS - EMERGENCY MANAGEMENT ASSISTANCE GRANTS

101-3674

### PROGRAM DESCRIPTION

This budget account acts as a pass through account for federal funds received to reduce the impact of emergencies within the State of Nevada. It also provides operational support to the Division of Emergency Management budget account 3673. Additional program information can be found with the Division of Emergency Management budget account 3673.

PERFORMANCE INDICATORS	PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1. Financial reports reviewed and audits completed	700	1,381	700	1,450	1,500
2. Political subdivision annual work plans reviewed	400	37	400	40	40

### BASE

Continues funding for ongoing programs services at current grant levels and maintains operational support to the Division of Emergency Management. One-time expenditures have been removed and partial year expenditures have been fully annualized.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
REVERSIONS	-14,191	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-3,722,119	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	66,758	3,722,224	0	0	0	0
FED DEPT OF ENERGY GRANT	463,018	463,983	465,000	465,000	465,000	465,000
FEDERAL RECEIPTS-A	6,948,977	9,257,751	6,948,975	6,948,977	6,948,975	6,948,977
FEDERAL RECEIPTS-B	3,731,701	5,060,280	3,732,358	3,732,360	3,732,358	3,732,360
FEDERAL RECEIPTS-C	139,116	258,625	139,116	139,116	139,116	139,116
FEDERAL RECEIPTS-D	0	459,922	0	0	0	0
FEDERAL RECEIPTS-E	11,778	0	0	0	0	0
FED CHILD SUPPORT PROGRAM	271,221	395,082	271,221	271,221	271,221	271,221
FED ADMIN COST ALLOWANCE	3,969,159	0	0	0	0	0
FED FOREST RESOURCE MGMT	3,627,276	8,656,493	0	0	0	0
FEDERAL GRANT-A	875,830	2,159,583	917,969	875,829	917,969	875,829
FEDERAL GRANT-B	494,082	455,918	360,873	494,083	360,873	494,083
FEDERAL GRANT-C	1,886,792	1,568,309	1,278,524	1,362,276	1,278,530	1,362,282
FEDERAL GRANT-D	0	500,000	0	0	0	0
FEDERAL GRANT-F	21,049,757	23,679,863	10,344,586	9,925,105	10,344,586	9,925,105
FEDERAL GRANT-G	1,980,000	2,000,000	2,500,000	2,500,000	2,500,000	2,500,000
FEDERAL GRANT-H	488,611	12,289,231	0	0	0	0
FEDERAL GRANT-I	0	60,064	0	0	0	0
FEDERAL ADMIN AND TRAINING	50,000	0	0	0	0	0
FED PREDISASTER MITIGATION	94,127	166,594	0	0	0	0
FED ALCOHOL AND DRUG ABUSE	804,139	2,361,659	0	0	0	0
CARA LITE GRANT	537,438	122,336	42,410	42,410	42,410	42,410

DPS - EMERGENCY MANAGEMENT ASSISTANCE GRANTS  
101-3674

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
FED DINGELL JOHNSON AID REIMBURSEMENT	91,003	0	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	0	27,391	0	0	0	0
TRANSFER FROM HEALTH DIVISION	44,886	0	26,494	26,494	26,494	26,494
	5,000,000	0	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>48,889,359</b>	<b>73,665,308</b>	<b>27,027,526</b>	<b>26,782,871</b>	<b>27,027,532</b>	<b>26,782,877</b>
<b>EXPENDITURES:</b>						
BUFFER ZONE PROTECTION PROGRAM	494,083	455,918	494,083	494,083	494,083	494,083
MAJOR MEDICAL RESPONSE	0	459,922	0	0	0	0
DOJ ODP	21,049,098	22,403,949	9,925,105	9,925,105	9,925,105	9,925,105
URBAN AREA INITIATIVE	6,948,977	9,257,751	6,948,977	6,948,977	6,948,977	6,948,977
LAW ENFRMENT TERRORISM PRVNTN	3,732,360	5,060,280	3,732,360	3,732,360	3,732,360	3,732,360
EMPG AID TO LOCALS	1,886,706	1,568,309	1,362,276	1,362,276	1,362,282	1,362,282
TSGP	0	500,000	0	0	0	0
FEMA WATERFALL FIRE	838,363	2,361,659	0	0	0	0
PRE-DISASTER MITIGATION	94,127	166,594	0	0	0	0
PREDISASTER MITIGATION - UNR	0	60,064	0	0	0	0
PRE-DISASTER ONE SHOT	50,000	0	0	0	0	0
FEMA CLARK/LINCOLN FLOOD	488,611	12,289,231	0	0	0	0
FEMA HURRICANE	537,440	122,336	42,410	42,410	42,410	42,410
NUCLEAR PROJECTS OFFICE	1,980,000	2,000,000	2,500,000	2,500,000	2,500,000	2,500,000
ODP DPS TRAINING	271,221	395,082	271,221	271,221	271,221	271,221
EMAC HURRICANE	1,277,166	27,391	-27,389	0	-27,389	0
HOMEOWNERS DISASTER ASSISTANCE PROGRAM	1,861	4,998,138	0	0	0	0
DOE GRANT	464,146	463,983	466,310	465,000	466,310	465,000
DOE EPWG	875,829	2,159,583	875,829	875,829	875,829	875,829
WASTE ISOLATION PILOT PROGRAM	26,494	0	26,494	26,494	26,494	26,494
CITIZEN CORPS PROGRAM	139,116	258,625	139,116	139,116	139,116	139,116
FEMA EOP	125,748	0	0	0	0	0
FEMA CERT 1	7,377	0	0	0	0	0
FEMA NEW YEARS FLOOD 2006	3,627,275	8,656,493	270,734	0	270,734	0
EMERGENCY OPERATIONS CENTER CONSTRUCTION	3,969,159	0	0	0	0	0
TRAINING DIV. WIPP EQUIPMENT	18,393	0	0	0	0	0
RESERVE FOR REVERSION	-14,191	0	0	0	0	0
<b>TOTAL EXPENDITURES:</b>	<b>48,889,359</b>	<b>73,665,308</b>	<b>27,027,526</b>	<b>26,782,871</b>	<b>27,027,532</b>	<b>26,782,877</b>

DPS - EMERGENCY MANAGEMENT ASSISTANCE GRANTS  
101-3674

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
REVERSIONS	-14,191	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-3,722,119	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	66,758	3,722,224	0	0	0	0
FED DEPT OF ENERGY GRANT	463,018	463,983	465,000	465,000	465,000	465,000
FEDERAL RECEIPTS-A	6,948,977	9,257,751	6,948,975	6,948,977	6,948,975	6,948,977
FEDERAL RECEIPTS-B	3,731,701	5,060,280	3,732,358	3,732,360	3,732,358	3,732,360
FEDERAL RECEIPTS-C	139,116	258,625	139,116	139,116	139,116	139,116
FEDERAL RECEIPTS-D	0	459,922	0	0	0	0
FEDERAL RECEIPTS-E	11,778	0	0	0	0	0
FED CHILD SUPPORT PROGRAM	271,221	395,082	271,221	271,221	271,221	271,221
FED ADMIN COST ALLOWANCE	3,969,159	0	0	0	0	0
FED FOREST RESOURCE MGMT	3,627,276	8,656,493	0	0	0	0
FEDERAL GRANT-A	875,830	2,159,583	917,969	875,829	917,969	875,829
FEDERAL GRANT-B	494,082	455,918	360,873	494,083	360,873	494,083
FEDERAL GRANT-C	1,886,792	1,568,309	1,278,524	1,362,276	1,278,530	1,362,282
FEDERAL GRANT-D	0	500,000	0	0	0	0
FEDERAL GRANT-F	21,049,757	23,679,863	10,344,586	9,925,105	10,344,586	9,925,105
FEDERAL GRANT-G	1,980,000	2,000,000	2,500,000	2,500,000	2,500,000	2,500,000
FEDERAL GRANT-H	488,611	12,289,231	0	0	0	0
FEDERAL GRANT-I	0	60,064	0	0	0	0
FEDERAL ADMIN AND TRAINING	50,000	0	0	0	0	0
FED PREDISASTER MITIGATION	94,127	166,594	0	0	0	0
FED ALCOHOL AND DRUG ABUSE	804,139	2,361,659	0	0	0	0
CARA LITE GRANT	537,438	122,336	42,410	42,410	42,410	42,410
FED DINGELL JOHNSON AID	91,003	0	0	0	0	0
REIMBURSEMENT	0	27,391	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	44,886	0	26,494	26,494	26,494	26,494
TRANSFER FROM HEALTH DIVISION	5,000,000	0	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>48,889,359</b>	<b>73,665,308</b>	<b>27,027,526</b>	<b>26,782,871</b>	<b>27,027,532</b>	<b>26,782,877</b>
<b>EXPENDITURES:</b>						
BUFFER ZONE PROTECTION PROGRAM	494,083	455,918	494,083	494,083	494,083	494,083
MAJOR MEDICAL RESPONSE	0	459,922	0	0	0	0
DOJ ODP	21,049,098	22,403,949	9,925,105	9,925,105	9,925,105	9,925,105
URBAN AREA INITIATIVE	6,948,977	9,257,751	6,948,977	6,948,977	6,948,977	6,948,977

DPS - EMERGENCY MANAGEMENT ASSISTANCE GRANTS  
101-3674

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
LAW ENFRCMNT TERRORISM PRVNTN	3,732,360	5,060,280	3,732,360	3,732,360	3,732,360	3,732,360
EMPG AID TO LOCALS	1,886,706	1,568,309	1,362,276	1,362,276	1,362,282	1,362,282
TSGP	0	500,000	0	0	0	0
FEMA WATERFALL FIRE	838,363	2,361,659	0	0	0	0
PRE-DISASTER MITIGATION	94,127	166,594	0	0	0	0
PREDISASTER MITIGATION - UNR	0	60,064	0	0	0	0
PRE-DISASTER ONE SHOT	50,000	0	0	0	0	0
FEMA CLARK/LINCOLN FLOOD	488,611	12,289,231	0	0	0	0
FEMA HURRICANE	537,440	122,336	42,410	42,410	42,410	42,410
NUCLEAR PROJECTS OFFICE	1,980,000	2,000,000	2,500,000	2,500,000	2,500,000	2,500,000
ODP DPS TRAINING	271,221	395,082	271,221	271,221	271,221	271,221
EMAC HURRICANE	1,277,166	27,391	-27,389	0	-27,389	0
HOMEOWNERS DISASTER ASSISTANCE PROGRAM	1,861	4,998,138	0	0	0	0
DOE GRANT	464,146	463,983	466,310	465,000	466,310	465,000
DOE EPWG	875,829	2,159,583	875,829	875,829	875,829	875,829
WASTE ISOLATION PILOT PROGRAM	26,494	0	26,494	26,494	26,494	26,494
CITIZEN CORPS PROGRAM	139,116	258,625	139,116	139,116	139,116	139,116
FEMA EOP	125,748	0	0	0	0	0
FEMA CERT 1	7,377	0	0	0	0	0
FEMA NEW YEARS FLOOD 2006	3,627,275	8,656,493	270,734	0	270,734	0
EMERGENCY OPERATIONS CENTER CONSTRUCTION	3,969,159	0	0	0	0	0
TRAINING DIV. WIPP EQUIPMENT	18,393	0	0	0	0	0
RESERVE FOR REVERSION	-14,191	0	0	0	0	0
<b>TOTAL EXPENDITURES:</b>	<b>48,889,359</b>	<b>73,665,308</b>	<b>27,027,526</b>	<b>26,782,871</b>	<b>27,027,532</b>	<b>26,782,877</b>
<b>PERCENT CHANGE:</b>		<b>50.68%</b>	<b>-63.31%</b>	<b>-63.64%</b>	<b>0.00%</b>	<b>0.00%</b>

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

## DPS - CRIMINAL HISTORY REPOSITORY

101-4709

### PROGRAM DESCRIPTION

Established by the 1985 Legislature, the Nevada Repository for Records of Criminal History is administered by the Department of Public Safety, Records and Technology Division, Records Bureau under the authority and provisions of NRS 179A, 179B, 179C and 179D. The Records Bureau administers the Nevada Criminal Justice Information System (NCJIS) and is the state's clearinghouse for criminal history records information, crime statistics, and information and activities that support a wide variety of public safety interests. It serves as the Criminal Justice Information System (CJIS) System Agency (CSA) for the Western Identification Network (WIN), the National Crime Information Center (NCIC), the Nevada Law Enforcement Telecommunications System (NLETS), the California Law Enforcement Telecommunications System (CLETS), and Nevada's Uniform Crime Reporting (UCR) program. The Bureau is a participant in the Federal Bureau of Investigation's Interstate Identification Index (Triple I) and in the National Crime Prevention and Privacy Compact for the release of criminal history information for non-criminal justice purposes (Civil Applicant). The Bureau is further designated as the Chief Law Enforcement Official for the purposes of administering the Brady Handgun Violence Prevention Act of 1993.

Services and sub-programs support criminal history record and forensic identification services: Point-of-Sale Firearms Program (Brady), the Nevada Domestic Violence Protection Order Registry, the Dangerous Offender Notification System, the Sex Offender Registry, and the Civil Name Check Program.

PERFORMANCE INDICATORS		PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1.	Percent of criminal fingerprint cards processed within 21 days	New	New	95%	95%	95%
2.	Percent of civil applicant fingerprints processed within 30 days	New	New	90%	90%	90%
3.	Percent of firearms point of sale background checks unresolved	New	New	5%	5%	5%
4.	Percent of civil name check inquiries processed within three business days	100%	100%	100%	100%	100%
5.	Percent compliance with program development and compliance mandates	New	New	100%	100%	100%
6.	Percent of sex offender registry information processed within statutory timelines	New	New	100%	100%	100%

### BASE

Continues funding for 67 positions, current programs, and associated operating expenses. One-time expenditures have been removed and partial year expenditures have been fully annualized.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	100	100	100	100	100	100
REVERSIONS	-100	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	5,080,184	7,392,060	12,781,005	7,528,689	15,794,888	10,554,900
BALANCE FORWARD TO NEW YEAR	-7,392,060	0	0	0	0	0
COURT ASSESSMENT	4,955,924	4,988,706	4,955,924	4,955,925	4,955,924	4,955,924
ADMINISTRATION FEE-A	6,685,132	5,356,161	7,912,592	7,912,592	8,457,723	8,457,723
ADMINISTRATION FEE-B	1,698,511	1,301,664	1,697,985	1,697,985	1,780,290	1,780,290
ADMINISTRATION FEE-C	1,401,362	1,136,780	2,037,330	2,037,330	2,174,876	2,174,876
ADMINISTRATION FEE-E	414	0	0	0	0	0
RETURNED CHECK CHARGE	100	300	0	0	0	0
CHARGES FOR SERVICES - A	0	150	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	4,650	0	0	0	0	0

DPS - CRIMINAL HISTORY REPOSITORY  
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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
TRANSFER FROM HEALTH DIVISION	0	15,190	0	0	0	0
TRANS FROM DPS CRIMINAL JUSTICE	0	91,169	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>12,434,217</b>	<b>20,282,280</b>	<b>29,384,936</b>	<b>24,132,621</b>	<b>33,163,801</b>	<b>27,923,813</b>
<b>EXPENDITURES:</b>						
PERSONNEL	3,352,137	3,875,338	3,954,503	3,978,524	4,034,890	4,062,812
OUT-OF-STATE TRAVEL	3,332	5,232	2,445	2,445	2,445	2,445
IN-STATE TRAVEL	21,358	35,918	10,941	20,938	10,941	20,938
OPERATING EXPENSES	612,760	733,668	582,164	579,957	596,164	593,957
EQUIPMENT	13,421	37,194	0	0	0	0
CNC/LVMPD SCOPE FEES	278,836	246,333	498,512	420,068	536,576	448,428
FBI FINGERPRINT	3,578,232	2,410,912	3,915,157	3,915,157	4,184,888	4,184,888
FINGERPRINT ID NETWORK	617,100	767,820	734,220	761,040	734,220	761,040
NCHIP GRANT	0	91,169	0	0	0	0
BACKGROUND CHECK PILOT PROGRAM	0	15,190	0	0	0	0
INFORMATION SERVICES	3,780,834	4,334,970	3,688,169	3,687,619	3,696,557	3,869,322
TRAINING	12,284	11,956	9,298	9,298	9,298	9,298
UTILITIES	537	4,449	6,597	6,597	6,597	6,597
INTRA-AGENCY COST ALLOCATION	108,653	129,121	141,419	141,345	143,055	143,059
RESERVE	0	7,528,689	15,786,778	10,554,900	19,153,437	13,766,296
PURCHASING ASSESSMENT	1,883	1,883	1,883	1,883	1,883	1,883
STATE COST ALLOCATION	39,817	39,817	39,817	39,817	39,817	39,817
AG COST ALLOCATION PLAN	13,033	12,621	13,033	13,033	13,033	13,033
<b>TOTAL EXPENDITURES:</b>	<b>12,434,217</b>	<b>20,282,280</b>	<b>29,384,936</b>	<b>24,132,621</b>	<b>33,163,801</b>	<b>27,923,813</b>
<b>TOTAL POSITIONS:</b>	<b>65.00</b>	<b>67.00</b>	<b>67.00</b>	<b>67.00</b>	<b>67.00</b>	<b>67.00</b>

MAINTENANCE

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-48,029	-30,156
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-48,029</b>	<b>-30,156</b>

DPS - CRIMINAL HISTORY REPOSITORY  
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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	-361	-4,995	-361	-6,806
INFORMATION SERVICES	0	0	-746	3,224	-746	3,630
RESERVE	0	0	-48,029	-30,156	-96,058	-59,441
PURCHASING ASSESSMENT	0	0	-99	1,154	-99	1,154
STATE COST ALLOCATION	0	0	7,722	23,452	7,722	23,452
AG COST ALLOCATION PLAN	0	0	41,513	7,321	41,513	7,855
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-48,029</b>	<b>-30,156</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-107,502
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-107,502</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	107,502	0	174,248
RESERVE	0	0	0	-107,502	0	-281,750
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-107,502</b>

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-68,513
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-68,513</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	68,513	0	214,919
RESERVE	0	0	0	-68,513	0	-283,432
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-68,513</b>

DPS - CRIMINAL HISTORY REPOSITORY  
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**M801 COST ALLOCATION**

Funds the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office (BA 4706), Administrative Services (BA 4714) and the Office of Professional Responsibility (BA 4707).

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	7,908	1,892
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,908</b>	<b>1,892</b>
<b>EXPENDITURES:</b>						
INTRA-AGENCY COST ALLOCATION	0	0	-7,908	-1,892	-7,893	4,104
RESERVE	0	0	7,908	1,892	15,801	-2,212
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,908</b>	<b>1,892</b>

**M802 COST ALLOCATION**

Funds the cost allocation assessed to the Criminal History Repository by the Department of Public Safety, Technology Division (B/A 4733) for information technology services and support.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	595,972	560,665
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>595,972</b>	<b>560,665</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	-595,972	-560,665	-851,585	-970,638
RESERVE	0	0	595,972	560,665	1,447,557	1,531,303
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>595,972</b>	<b>560,665</b>

**ENHANCEMENT**

**E250 WORKING ENVIRONMENT AND WAGE**

Funding for five motor pool vehicles and for the purchase of first aid kits and service awards.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-91,273	-13,766
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-91,273</b>	<b>-13,766</b>

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	39,318	0	35,718	0
OUT-OF-STATE TRAVEL	0	0	8,048	0	5,223	0
IN-STATE TRAVEL	0	0	43,191	13,050	47,288	26,100
OPERATING EXPENSES	0	0	716	716	300	300
RESERVE	0	0	-91,273	-13,766	-179,802	-40,166
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-91,273</b>	<b>-13,766</b>

**E251 WORKING ENVIRONMENT AND WAGE**

Funding for a new Bureau Manager position to tend to the day-to-day operations of the Records Bureau.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-75,097	-98,515
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-75,097</b>	<b>-98,515</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	59,869	83,307	82,644	90,513
OUT-OF-STATE TRAVEL	0	0	2,040	2,040	628	628
IN-STATE TRAVEL	0	0	4,574	4,574	4,574	4,574
OPERATING EXPENSES	0	0	2,712	2,647	1,912	1,824
EQUIPMENT	0	0	3,422	3,422	0	0
INFORMATION SERVICES	0	0	2,480	2,525	120	174
RESERVE	0	0	-75,097	-98,515	-164,975	-196,228
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-75,097</b>	<b>-98,515</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

**E253 WORKING ENVIRONMENT AND WAGE**

Funding for three new positions to address anticipated caseload growth associated with the operations of the state's Sex Offender Registry. Positions include one Program Officer II, one Administrative Assistant IV and one Administrative Assistant III.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-160,111	-166,808

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL RESOURCES:</b>	0	0	0	0	-160,111	-166,808
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	137,888	144,644	142,846	157,785
OUT-OF-STATE TRAVEL	0	0	2,725	2,725	2,725	2,725
OPERATING EXPENSES	0	0	3,934	3,741	2,134	1,872
EQUIPMENT	0	0	5,991	5,991	0	0
INFORMATION SERVICES	0	0	9,573	9,707	361	523
RESERVE	0	0	-160,111	-166,808	-308,177	-329,713
<b>TOTAL EXPENDITURES:</b>	0	0	0	0	-160,111	-166,808
<b>TOTAL POSITIONS:</b>	0.00	0.00	3.00	3.00	3.00	3.00

**E255 WORKING ENVIRONMENT AND WAGE**

Funding for two new positions (Administrative Assistant III and one Administrative Assistant II) to address workload and quality issues associated with the state's Point of Sale (Brady) Unit.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-93,029	-96,960
<b>TOTAL RESOURCES:</b>	0	0	0	0	-93,029	-96,960
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	80,474	84,528	83,299	92,284
OPERATING EXPENSES	0	0	3,102	2,890	1,902	1,597
EQUIPMENT	0	0	4,324	4,324	0	0
INFORMATION SERVICES	0	0	5,129	5,218	241	349
RESERVE	0	0	-93,029	-96,960	-178,471	-191,190
<b>TOTAL EXPENDITURES:</b>	0	0	0	0	-93,029	-96,960
<b>TOTAL POSITIONS:</b>	0.00	0.00	2.00	2.00	2.00	2.00

**E256 WORKING ENVIRONMENT AND WAGE**

Funds eight new positions for the Fingerprint Support and Technician Unit. These positions are vital to keep up with anticipated workload, state mandates, and reduce backlogs.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-472,607	-490,083

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL RESOURCES:</b>	0	0	0	0	-472,607	-490,083
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	358,210	375,845	371,179	410,250
OPERATING EXPENSES	0	0	10,289	9,775	5,689	4,991
EQUIPMENT	0	0	15,976	15,976	0	0
FINGERPRINT ID NETWORK	0	0	74,232	74,232	74,232	74,232
INFORMATION SERVICES	0	0	13,900	14,255	964	1,396
RESERVE	0	0	-472,607	-490,083	-924,671	-980,952
<b>TOTAL EXPENDITURES:</b>	0	0	0	0	-472,607	-490,083
<b>TOTAL POSITIONS:</b>	0.00	0.00	8.00	8.00	8.00	8.00

**E258 WORKING ENVIRONMENT AND WAGE**

Funds physicals, uniforms and associated costs for one sworn position, and a T-1 line to enhance the automation of the civil applicant process.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-36,705	-11,755
<b>TOTAL RESOURCES:</b>	0	0	0	0	-36,705	-11,755
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	1,177	1,177	1,177	1,177
EQUIPMENT	0	0	33,275	1,125	0	0
INFORMATION SERVICES	0	0	0	7,200	0	7,200
UNIFORM ALLOWANCE	0	0	2,253	2,253	399	399
RESERVE	0	0	-36,705	-11,755	-38,281	-20,531
<b>TOTAL EXPENDITURES:</b>	0	0	0	0	-36,705	-11,755

**E259 WORKING ENVIRONMENT AND WAGE**

Funds the Records Bureau's move to a centralized location. Current location no longer provides enough space for existing staff or recommended staff.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-281,882	-281,882
<b>TOTAL RESOURCES:</b>	0	0	0	0	-281,882	-281,882

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	274,322	274,322	22,381	22,381
FINGERPRINT ID NETWORK RESERVE	0	0	7,560	7,560	0	0
	0	0	-281,882	-281,882	-304,263	-304,263
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-281,882</b>	<b>-281,882</b>

**E710 REPLACEMENT EQUIPMENT**

Funds the replacement of technology equipment and software in accordance with the department's equipment replacement schedule. Also funds replacement of office and telephone equipment that has reached the end of its useful life.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-104,833	-104,833
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-104,833</b>	<b>-104,833</b>
<b>EXPENDITURES:</b>						
EQUIPMENT	0	0	6,345	6,345	5,945	5,945
INFORMATION SERVICES	0	0	98,488	98,488	22,128	22,128
RESERVE	0	0	-104,833	-104,833	-132,906	-132,906
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-104,833</b>	<b>-104,833</b>

**E720 NEW EQUIPMENT**

Funds new equipment to improve workflow and internal processes critical to addressing backlogs, personnel matters and fiscal reports.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-36,530	-36,530
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-36,530</b>	<b>-36,530</b>
<b>EXPENDITURES:</b>						
EQUIPMENT	0	0	4,987	4,987	3,350	3,350
INFORMATION SERVICES	0	0	31,543	31,543	6,750	6,750
RESERVE	0	0	-36,530	-36,530	-46,630	-46,630
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-36,530</b>	<b>-36,530</b>

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**E730 MAINTENANCE OF BUILDINGS AND GROUNDS**

Funds building maintenance cost for the Henderson facility located at 2398 S Boulder Hwy, Henderson NV.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-628	-628
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-628</b>	<b>-628</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	628	628	13,548	13,548
RESERVE	0	0	-628	-628	-14,176	-14,176
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-628</b>	<b>-628</b>

**E801 COST ALLOCATION**

Funds the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office (BA 4706), Administrative Services (BA 4714) and the Office of Professional Responsibility (BA 4707).

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	28,976	-17,534
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,976</b>	<b>-17,534</b>
<b>EXPENDITURES:</b>						
INTRA-AGENCY COST ALLOCATION	0	0	-28,976	17,534	-30,637	17,158
RESERVE	0	0	28,976	-17,534	59,613	-34,692
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,976</b>	<b>-17,534</b>

**E802 COST ALLOCATION**

Funds the cost allocation assessed to the Criminal History Repository by the Department of Public Safety, Technology Division (B/A 4733) for information technology services and support.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-2,832,482	-2,407,533
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-2,832,482</b>	<b>-2,407,533</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	2,832,482	2,407,533	1,007,129	818,879

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
RESERVE	0	0	-2,832,482	-2,407,533	-3,839,611	-3,226,412
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-2,832,482</b>	<b>-2,407,533</b>

**E807 POSITION UPGRADES**

Funds upgrades for the division's Financial Services Unit (three positions).

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-18,001	-18,703
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-18,001</b>	<b>-18,703</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	18,001	18,703	18,344	19,817
RESERVE	0	0	-18,001	-18,703	-36,345	-38,520
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-18,001</b>	<b>-18,703</b>

**E811 UNCLASSIFIED CHANGES**

Funds the reclassification of a DPS Captain to Division Administrator for the Records & Technology Division.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-4,270	-11,009
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-4,270</b>	<b>-11,009</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	4,270	11,009	4,269	11,519
RESERVE	0	0	-4,270	-11,009	-8,539	-22,528
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-4,270</b>	<b>-11,009</b>

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**E999 UNFUNDED**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	0	0	-153,295	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-153,295</b>	<b>0</b>

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	100	100	100	100	100	100
REVERSIONS	-100	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	5,080,184	7,392,060	12,781,005	7,528,689	12,018,972	7,154,747
BALANCE FORWARD TO NEW YEAR	-7,392,060	0	0	0	0	0
COURT ASSESSMENT	4,955,924	4,988,706	4,955,924	4,955,925	4,955,924	4,955,924
ADMINISTRATION FEE-A	6,685,132	5,356,161	7,912,592	7,912,592	8,457,723	8,457,723
ADMINISTRATION FEE-B	1,698,511	1,301,664	1,697,985	1,697,985	1,780,290	1,780,290
ADMINISTRATION FEE-C	1,401,362	1,136,780	2,037,330	2,037,330	2,174,876	2,174,876
ADMINISTRATION FEE-E	414	0	0	0	0	0
RETURNED CHECK CHARGE	100	300	0	0	0	0
CHARGES FOR SERVICES - A	0	150	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	4,650	0	0	0	0	0
TRANSFER FROM HEALTH DIVISION	0	15,190	0	0	0	0
TRANS FROM DPS CRIMINAL JUSTICE	0	91,169	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>12,434,217</b>	<b>20,282,280</b>	<b>29,384,936</b>	<b>24,132,621</b>	<b>29,387,885</b>	<b>24,523,660</b>
<b>EXPENDITURES:</b>						
PERSONNEL	3,352,137	3,875,338	4,717,572	4,872,575	4,840,638	5,234,147
OUT-OF-STATE TRAVEL	3,332	5,232	16,671	7,210	11,021	5,798
IN-STATE TRAVEL	21,358	35,918	63,280	38,562	67,377	51,612
OPERATING EXPENSES	612,760	733,668	881,195	870,858	646,758	634,841
EQUIPMENT	13,421	37,194	77,742	42,170	9,295	9,295
CNC/LVMPD SCOPE FEES	278,836	246,333	498,512	420,068	536,576	448,428
FBI FINGERPRINT	3,578,232	2,410,912	3,915,157	3,915,157	4,184,888	4,184,888
FINGERPRINT ID NETWORK	617,100	767,820	816,012	842,832	808,452	835,272
NCHIP GRANT	0	91,169	0	0	0	0
BACKGROUND CHECK PILOT PROGRAM	0	15,190	0	0	0	0

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	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
INFORMATION SERVICES	3,780,834	4,334,970	6,087,639	5,706,647	3,882,039	3,759,713
UNIFORM ALLOWANCE	0	0	2,253	2,253	399	399
TRAINING	12,284	11,956	9,298	9,298	9,298	9,298
UTILITIES	537	4,449	6,597	6,597	6,597	6,597
INTRA-AGENCY COST ALLOCATION	108,653	129,121	178,277	156,987	178,832	164,321
RESERVE	0	7,528,689	12,010,862	7,154,747	14,101,846	9,091,857
PURCHASING ASSESSMENT	1,883	1,883	1,784	3,037	1,784	3,037
STATE COST ALLOCATION	39,817	39,817	47,539	63,269	47,539	63,269
AG COST ALLOCATION PLAN	13,033	12,621	54,546	20,354	54,546	20,888
<b>TOTAL EXPENDITURES:</b>	<b>12,434,217</b>	<b>20,282,280</b>	<b>29,384,936</b>	<b>24,132,621</b>	<b>29,387,885</b>	<b>24,523,660</b>
<b>PERCENT CHANGE:</b>		<b>63.12%</b>	<b>44.88%</b>	<b>18.98%</b>	<b>0.01%</b>	<b>1.62%</b>
<b>TOTAL POSITIONS:</b>	<b>65.00</b>	<b>67.00</b>	<b>81.00</b>	<b>81.00</b>	<b>81.00</b>	<b>81.00</b>

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

**DPS - CHILD VOLUNTEER BACKGROUND CHECKS TRUST ACCT**

**101-4710**

**PROGRAM DESCRIPTION**

This budget account offsets the cost of background checks for non-profit organizations registered with the Secretary of State's Office for volunteers working with children under the age of 16.

**BASE**

Funding to continue current, ongoing program costs. Funds are use to offset the cost of background checks for non-profit organizations working with children under the age of 16.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	4,640	25,000	45,350	25,000	45,350	25,000
BALANCE FORWARD FROM PREVIOUS YEAR	10	20,360	-20,350	0	-20,350	0
TREASURER'S INTEREST DISTRIB	0	50	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>4,650</b>	<b>45,410</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
<b>EXPENDITURES:</b>						
BACKGROUND CHECKS	4,650	45,410	25,000	25,000	25,000	25,000
<b>TOTAL EXPENDITURES:</b>	<b>4,650</b>	<b>45,410</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	4,640	25,000	45,350	25,000	45,350	25,000
BALANCE FORWARD FROM PREVIOUS YEAR	10	20,360	-20,350	0	-20,350	0
TREASURER'S INTEREST DISTRIB	0	50	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>4,650</b>	<b>45,410</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
<b>EXPENDITURES:</b>						
BACKGROUND CHECKS	4,650	45,410	25,000	25,000	25,000	25,000
<b>TOTAL EXPENDITURES:</b>	<b>4,650</b>	<b>45,410</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
<b>PERCENT CHANGE:</b>		<b>876.56%</b>	<b>-44.95%</b>	<b>-44.95%</b>	<b>0.00%</b>	<b>0.00%</b>

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

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

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

## DPS - DIGNITARY PROTECTION

101-4738

### PROGRAM DESCRIPTION

The Department of Public Safety, Highway Patrol Division, Dignitary Protection Detail provides security to the Governor of the State of Nevada and his family. This detail provides 24-hour, 7-days a week security at the Governor's Mansion in Carson City and performs all necessary advance work and ensures security by traveling with the Governor when he attends meetings, conferences, and events. Statutory Authority: NRS 331.140, 480.140, 480.300, 480.310, 480.330, and 480.360.

PERFORMANCE INDICATORS	PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1. Rapid assessment of threats toward the Governor	100%	100%	100%	100%	100%
2. Investigate and take appropriate action on threats	100%	100%	100%	100%	100%
3. Provide interior security at the Governor's Mansion	100%	100%	100%	100%	100%
4. Provide exterior security at the Governor's Mansion	100%	100%	100%	100%	100%
5. Advance work and transportation to events for the primary dignitary to avoid late arrivals	100%	100%	100%	100%	100%
6. Event security for primary dignitary	100%	100%	100%	100%	100%

### BASE

Continues funding for Dignitary Protection which includes funding for one DPS Sergeant and four DPS Officer positions, and related costs. One-time expenditures have been removed and partial year expenditures have been fully annualized.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	1,014,380	868,090	1,045,609	1,046,919	1,060,331	1,062,993
REVERSIONS	-914	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	0	80,122	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>1,013,466</b>	<b>948,212</b>	<b>1,045,609</b>	<b>1,046,919</b>	<b>1,060,331</b>	<b>1,062,993</b>
<b>EXPENDITURES:</b>						
PERSONNEL	427,162	473,576	513,917	515,510	523,645	525,669
OUT-OF-STATE TRAVEL	13,571	13,669	13,571	13,571	13,571	13,571
IN-STATE TRAVEL	12,767	17,966	12,767	12,767	12,767	12,767
OPERATING EXPENSES	26,012	34,201	27,406	27,405	27,406	27,405
EQUIPMENT	129,523	0	0	0	0	0
STAFF PHYSICALS	1,356	2,670	2,573	2,573	2,573	2,573
FACILITY SECURITY	376,315	377,027	453,524	452,611	458,333	458,333
INFORMATION SERVICES	6,063	3,720	1,483	607	1,483	607
UNIFORM COSTS	190	1,225	1,094	1,070	1,094	1,070
TRAINING	0	1,454	0	0	0	0
INTRA-AGENCY COST ALLOCATION	15,794	17,991	15,590	15,587	15,775	15,780
COST ALLOCATION NDOT 800 MHZ RADIOS	4,494	4,494	3,465	4,999	3,465	4,999
PURCHASING ASSESSMENT	219	219	219	219	219	219

DPS - DIGNITARY PROTECTION  
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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL EXPENDITURES:</b>	1,013,466	948,212	1,045,609	1,046,919	1,060,331	1,062,993
<b>TOTAL POSITIONS:</b>	5.00	5.00	5.00	5.00	5.00	5.00

MAINTENANCE

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	14	256	14	290
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>14</b>	<b>256</b>	<b>14</b>	<b>290</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	28	-147	28	-161
INFORMATION SERVICES	0	0	-3	217	-3	265
PURCHASING ASSESSMENT	0	0	-11	186	-11	186
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>14</b>	<b>256</b>	<b>14</b>	<b>290</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	9,822	0	15,035
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,822</b>	<b>0</b>	<b>15,035</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	9,822	0	15,035
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,822</b>	<b>0</b>	<b>15,035</b>

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**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	7,961	0	24,957
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,961</b>	<b>0</b>	<b>24,957</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	7,961	0	24,957
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,961</b>	<b>0</b>	<b>24,957</b>

**M801 COST ALLOCATION**

Funds the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office (BA 4706), Administrative Services (BA 4714) and the Office of Professional Responsibility (BA 4707).

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	-779	-155	-769	514
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-779</b>	<b>-155</b>	<b>-769</b>	<b>514</b>
<b>EXPENDITURES:</b>						
INTRA-AGENCY COST ALLOCATION	0	0	-779	-155	-769	514
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-779</b>	<b>-155</b>	<b>-769</b>	<b>514</b>

**ENHANCEMENT**

**E801 COST ALLOCATION**

Funds the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office (BA 4706), Administrative Services (BA 4714) and the Office of Professional Responsibility (BA 4707).

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	-331	3,841	-1,112	3,357
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-331</b>	<b>3,841</b>	<b>-1,112</b>	<b>3,357</b>
<b>EXPENDITURES:</b>						
INTRA-AGENCY COST ALLOCATION	0	0	-331	3,841	-1,112	3,357

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL EXPENDITURES:</b>	0	0	-331	3,841	-1,112	3,357

**E802 COST ALLOCATION**

Funds the cost allocation assessed to the Dignitary Protection budget account by the Department of Public Safety, Technology Division (B/A 4733) for information technology services and support.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	703	701	105	103
<b>TOTAL RESOURCES:</b>	0	0	703	701	105	103
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	703	701	105	103
<b>TOTAL EXPENDITURES:</b>	0	0	703	701	105	103

**E910 TRANSFER DPD COSTS TO B/A 4738**

Transfers associated personnel costs for visiting dignitaries from B/A 4713 to B/A 4738.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	4,606	4,606	4,606	4,606
<b>TOTAL RESOURCES:</b>	0	0	4,606	4,606	4,606	4,606
<b>EXPENDITURES:</b>						
DIGNITARY PROTECTION	0	0	4,606	4,606	4,606	4,606
<b>TOTAL EXPENDITURES:</b>	0	0	4,606	4,606	4,606	4,606

**E999 UNFUNDED**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	6,397	0	6,456	0
<b>TOTAL RESOURCES:</b>	0	0	6,397	0	6,456	0

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	1,014,380	868,090	1,056,219	1,065,990	1,069,631	1,086,898
REVERSIONS	-914	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	0	80,122	0	7,961	0	24,957
<b>TOTAL RESOURCES:</b>	<b>1,013,466</b>	<b>948,212</b>	<b>1,056,219</b>	<b>1,073,951</b>	<b>1,069,631</b>	<b>1,111,855</b>
<b>EXPENDITURES:</b>						
PERSONNEL	427,162	473,576	513,917	533,293	523,645	565,661
OUT-OF-STATE TRAVEL	13,571	13,669	13,571	13,571	13,571	13,571
IN-STATE TRAVEL	12,767	17,966	12,767	12,767	12,767	12,767
OPERATING EXPENSES	26,012	34,201	27,434	27,258	27,434	27,244
EQUIPMENT	129,523	0	0	0	0	0
STAFF PHYSICALS	1,356	2,670	2,573	2,573	2,573	2,573
FACILITY SECURITY	376,315	377,027	453,524	452,611	458,333	458,333
INFORMATION SERVICES	6,063	3,720	2,183	1,525	1,585	975
UNIFORM COSTS	190	1,225	1,094	1,070	1,094	1,070
TRAINING	0	1,454	0	0	0	0
DIGNITARY PROTECTION	0	0	4,606	4,606	4,606	4,606
INTRA-AGENCY COST ALLOCATION	15,794	17,991	20,877	19,273	20,350	19,651
COST ALLOCATION NDOT 800 MHZ RADIOS	4,494	4,494	3,465	4,999	3,465	4,999
PURCHASING ASSESSMENT	219	219	208	405	208	405
<b>TOTAL EXPENDITURES:</b>	<b>1,013,466</b>	<b>948,212</b>	<b>1,056,219</b>	<b>1,073,951</b>	<b>1,069,631</b>	<b>1,111,855</b>
<b>PERCENT CHANGE:</b>		<b>-6.44%</b>	<b>11.39%</b>	<b>13.26%</b>	<b>1.27%</b>	<b>3.53%</b>
<b>TOTAL POSITIONS:</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>

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

## DPS - HIGHWAY PATROL

201-4713

### PROGRAM DESCRIPTION

The Department of Public Safety, Highway Patrol Division (HPD) enforces the traffic laws of the state, investigates traffic collisions, assists stranded motorists, and enforces and regulates motor carriers transporting cargo and hazardous materials. Statutory Authority: NRS 480.300 - 480.360.

PERFORMANCE INDICATORS	PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1. Urban injury/fatal crash response (percent less than 15 minutes)	72.98%	72.98%	new	72.98%	72.98%
2. Urban property damage crash response (percent less than 45 minutes)	81.75%	81.75%	new	81.75%	81.75%
3. Rural injury/fatal crash response (percent less than 20 minutes)	73.09%	73.09%	new	73.09%	73.09%
4. Rural property damage crash response (percent less than 45 minutes)	74.62%	74.62%	new	74.62%	74.62%
5. Urban motorist assist response (percent less than 30 minutes)	78.74%	78.74%	new	78.74%	78.74%
6. Rural motorist assist response (percent less than 60 minutes)	84.53%	84.53%	new	84.53%	84.53%

### BASE

Funds the continuation of 564.98 classified positions, and related operating costs. One-time expenditures have been removed and partial year expenditures have been fully annualized.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	30,683	30,683	4,606	4,606	4,606	4,606
HIGHWAY FUND AUTHORIZATION	57,691,377	55,036,790	60,230,162	58,854,106	61,205,751	59,740,228
REVERSIONS	-894,008	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	51,219	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-67,792	67,792	0	0	0	0
INSURANCE RECOVERIES	129,044	129,044	129,044	129,044	129,044	129,044
REIMBURSEMENT	18,388	17,332	18,134	18,134	18,134	18,134
SIIS REFUNDS	772,086	534,246	773,254	773,254	773,254	773,254
PRIOR YEAR REFUNDS	19,473	5,000	0	0	0	0
FED GRANT REIMBURSEMENT	31,386	55,618	67,386	35,289	67,386	35,289
BADA REIMBURSEMENT	72,910	83,000	0	0	0	0
COST ALLOCATION REIMBURSEMENT - A	0	349,233	183,515	0	183,515	0
COST ALLOCATION - NHP DISPATCH	349,233	0	0	199,596	0	199,596
MISCELLANEOUS REVENUE	53	485	0	0	0	0
ATTORNEY GENERAL REIMBURSEMENT	16,701	10,591	16,701	16,701	16,701	16,701
REIMBURSEMENT OF EXPENSES	6,360	700	6,360	6,360	6,360	6,360
HIGHWAY FUND SALARY ADJUSTMENT	4,709,497	4,680,135	0	0	0	0
TRANSFER FROM CONTINGENCY-HWY	737,029	0	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	66,385	133,361	60,990	66,385	60,990	66,385
TRANSFER FROM DMV	368,966	0	0	0	0	0
TRANS FROM HIGH LEVEL NUCLEAR WASTE	9,562	40,746	0	0	0	0

DPS - HIGHWAY PATROL  
201-4713

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
TRANS FROM EMER RSPNS COMM RPY	0	1,230	0	0	0	0
TRANSFER FROM EMERGENCY MGMT	9,874	0	0	0	0	0
TRANS FROM DPS CRIMINAL JUSTICE	0	5,700	0	0	0	0
TRANSFER FROM TRAFFIC SAFETY	10,085	0	0	0	0	0
TRANSFER FROM TRAFFIC SAFETY-C	61,144	35,957	0	0	0	0
TRANSFER FROM TRAFFIC SAFETY-D	32,377	25,000	0	0	0	0
TRANS FROM 4687 TRAFFIC RECORDS	2,000	0	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>64,234,032</b>	<b>61,242,643</b>	<b>61,490,152</b>	<b>60,103,475</b>	<b>62,465,741</b>	<b>60,989,597</b>
<b>EXPENDITURES:</b>						
PERSONNEL	47,701,835	47,990,480	50,818,241	49,686,741	51,695,719	50,465,688
OUT-OF-STATE TRAVEL	6,413	3,487	6,413	6,413	6,413	6,413
IN-STATE TRAVEL	92,799	88,852	92,799	89,889	92,799	89,889
OPERATING EXPENSES	4,914,241	4,359,984	4,995,510	4,930,536	5,018,956	4,953,546
EQUIPMENT	1,403,600	508,757	0	0	0	0
LAB SERVICES	235,811	208,998	235,811	235,811	235,811	235,811
WASHOE CO LAB CONTRACT	71,393	74,963	78,711	86,207	82,647	99,138
HIGHWAY PATROL VEHICLES	4,440,429	2,523,036	0	0	0	0
STAFF PHYSICALS	138,443	217,324	401,942	181,988	416,386	196,408
BODY ARMOR	40,000	28,221	409	0	409	0
REVIEWS/INVESTIGATIONS	740	600	0	0	0	0
INFORMATION SERVICES	1,139,899	1,326,124	1,079,659	978,271	1,094,939	993,455
UNIFORMS & SPECIALTY EQUIPMENT	120,459	96,876	223,745	222,212	239,745	238,212
TRAINING	36,741	38,442	36,701	36,701	36,701	36,701
AIRCRAFT	41,284	2,500	41,284	41,284	54,291	54,291
DIGNITARY PROTECTION	4,606	30,683	4,606	4,606	4,606	4,606
HOMELAND SECURITY GRANTS	0	1,230	0	0	0	0
CRASH FUND	112,471	196,836	0	129,044	0	129,044
TRAFFIC SAFETY ENFORCEMENT	2,000	25,000	0	0	0	0
VEHICLE SPEED DATA COLLECTION	10,085	0	0	0	0	0
SELECTIVE TRAFFIC ENFORCEMENT	0	5,700	0	0	0	0
JOINING FORCES GRANT	63,760	35,957	0	0	0	0
WASTE ISOLATION PILOT PROGRAM	9,562	40,746	308	0	308	0
DYED FUEL ENFORCEMENT	4,067	13,975	4,067	4,067	4,067	4,067
PBT GRANT	32,377	0	0	0	0	0
STAFFING STUDY	43,517	11,844	0	0	0	0
HAZARDOUS MATERIALS PROGRAM	14,621	24,207	14,771	14,771	14,771	14,771
HIDTA TASK FORCE	72,909	83,000	0	0	0	0

DPS - HIGHWAY PATROL  
201-4713

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
DEM REIMBURSEMENT KATRINA	266,017	0	0	0	0	0
COMMUNICATION HIGH BAND SYSTEM	936,636	1,060,715	936,432	936,432	936,432	936,432
UTILITIES	77,600	65,892	77,553	77,553	77,553	77,553
INTRA-AGENCY COST ALLOCATION	1,207,598	1,313,834	1,449,071	1,448,830	1,461,069	1,461,453
REVERSION TO HIGHWAY FUND	0	5,000	0	0	0	0
PURCHASING ASSESSMENT	57,917	57,917	57,917	57,917	57,917	57,917
STATE COST ALLOCATION	310,875	311,324	310,875	310,875	310,875	310,875
AG COST ALLOCATION PLAN	623,327	490,139	623,327	623,327	623,327	623,327
<b>TOTAL EXPENDITURES:</b>	<b>64,234,032</b>	<b>61,242,643</b>	<b>61,490,152</b>	<b>60,103,475</b>	<b>62,465,741</b>	<b>60,989,597</b>
<b>TOTAL POSITIONS:</b>	<b>564.98</b>	<b>564.98</b>	<b>564.98</b>	<b>564.98</b>	<b>564.98</b>	<b>564.98</b>

MAINTENANCE

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	-20,783	-26,424	-20,783	156,457
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-20,783</b>	<b>-26,424</b>	<b>-20,783</b>	<b>156,457</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	2,785	36,694	2,785	34,545
INFORMATION SERVICES	0	0	-669	25,688	-669	30,869
COMMUNICATION HIGH BAND SYSTEM	0	0	51,961	59,514	51,961	97,701
PURCHASING ASSESSMENT	0	0	-3,042	-13,819	-3,042	-13,819
STATE COST ALLOCATION	0	0	90,720	-45,748	90,720	-45,748
AG COST ALLOCATION PLAN	0	0	-162,538	-88,753	-162,538	52,909
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-20,783</b>	<b>-26,424</b>	<b>-20,783</b>	<b>156,457</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	0	1,103,393	0	1,689,914
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,103,393</b>	<b>0</b>	<b>1,689,914</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	1,103,393	0	1,689,914
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,103,393</b>	<b>0</b>	<b>1,689,914</b>

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
HIGHWAY FUND SALARY ADJUSTMENT	0	0	0	862,023	0	2,691,599
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>862,023</b>	<b>0</b>	<b>2,691,599</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	862,023	0	2,691,599
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>862,023</b>	<b>0</b>	<b>2,691,599</b>

**M801 COST ALLOCATION**

Funds the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office (BA 4706), Administrative Services (BA 4714) and the Office of Professional Responsibility (BA 4707).

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	-51,840	-645	-47,663	53,159
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-51,840</b>	<b>-645</b>	<b>-47,663</b>	<b>53,159</b>
<b>EXPENDITURES:</b>						
INTRA-AGENCY COST ALLOCATION	0	0	-51,840	-645	-47,663	53,159
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-51,840</b>	<b>-645</b>	<b>-47,663</b>	<b>53,159</b>

**M802 COST ALLOCATION**

Funds the cost allocation assessed to the Nevada Highway Patrol by the Department of Public Safety, Technology Division (B/A 4733) for information technology services and support.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	22,277	53,767	7,633	60,455
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>22,277</b>	<b>53,767</b>	<b>7,633</b>	<b>60,455</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	22,277	53,767	7,633	60,455
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>22,277</b>	<b>53,767</b>	<b>7,633</b>	<b>60,455</b>

**ENHANCEMENT**

**E250 WORKING ENVIRONMENT AND WAGE**

Authority to receive funding through a NHP vehicle lease program where vehicles are leased to other state agencies (Training, Office of Professional Responsibility (OPR) and the Director's Office). This decision unit is set up to receive lease revenues associated with the E-250 decision units in the Training Division budget (BA 3775) and OPR (BA 4707).

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	0	-25,545	0	-25,545
FED GRANT REIMBURSEMENT	0	0	0	25,545	0	25,545
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**E256 WORKING ENVIRONMENT AND WAGE**

Authority to receive reimbursement from the Nevada System of Higher Education for prisoner transport services provided by NHP.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
MISCELLANEOUS PROGRAM FEES	0	0	2,500	2,500	2,500	2,500
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	2,500	2,500	2,500	2,500
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>

DPS - HIGHWAY PATROL  
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**E425 ENABLE, MOTIVATE & REWARD SELF SUFFICIENCY**

Funds new personnel based upon the results of a legislatively approved staffing study that was conducted in FY06. Request includes funding for 60 DPS Officers and associated support staff and costs. In total, funding is provided for 78 positions as follows: (1) DPS Captain, (2) DPS Lieutenants, (8) DPS Sergeants, (3) Dispatchers, (3) Administrative Assistants, (1) Equipment Mechanic II, and (60) DPS Officer IIs over the biennium.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	0	2,941,854	0	9,720,161
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,941,854</b>	<b>0</b>	<b>9,720,161</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	1,598,287	0	6,756,168
IN-STATE TRAVEL	0	0	0	5,133	0	22,176
OPERATING EXPENSES	0	0	0	240,319	0	461,759
EQUIPMENT	0	0	0	44,704	0	99,568
LAB SERVICES	0	0	0	17,778	0	48,086
HIGHWAY PATROL VEHICLES	0	0	0	768,064	0	1,710,688
STAFF PHYSICALS	0	0	0	18,374	0	42,575
INFORMATION SERVICES	0	0	0	35,398	0	89,147
UNIFORMS & SPECIALTY EQUIPMENT	0	0	0	84,268	0	195,531
TRAINING	0	0	0	1,731	0	9,822
COMMUNICATION HIGH BAND SYSTEM	0	0	0	127,798	0	284,641
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,941,854</b>	<b>0</b>	<b>9,720,161</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25.00</b>	<b>0.00</b>	<b>78.00</b>

**E427 ENABLE, MOTIVATE & REWARD SELF SUFFICIENCY**

Funds travel, per diem, and fees for employees to attend their NAC mandated supervisory training. Training is designed to assist supervisors and employees in enhancing supervisory skills and reduce liability in the workplace.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	0	32,314	0	32,314
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,314</b>	<b>0</b>	<b>32,314</b>
<b>EXPENDITURES:</b>						
TRAINING	0	0	0	32,314	0	32,314
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,314</b>	<b>0</b>	<b>32,314</b>

**E801 COST ALLOCATION**

Funds the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office (BA 4706), Administrative Services (BA 4714) and the Office of Professional Responsibility (BA 4707).

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	-98,876	350,584	-163,904	312,948
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-98,876</b>	<b>350,584</b>	<b>-163,904</b>	<b>312,948</b>
<b>EXPENDITURES:</b>						
INTRA-AGENCY COST ALLOCATION	0	0	-98,876	350,584	-163,904	312,948
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-98,876</b>	<b>350,584</b>	<b>-163,904</b>	<b>312,948</b>

**E802 COST ALLOCATION**

Funds the cost allocation assessed to the Nevada Highway Patrol by the Department of Public Safety, Technology Division (B/A 4733) for information technology services and support.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	351,219	289,482	191,619	126,722
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>351,219</b>	<b>289,482</b>	<b>191,619</b>	<b>126,722</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	351,219	289,482	191,619	126,722
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>351,219</b>	<b>289,482</b>	<b>191,619</b>	<b>126,722</b>

**E807 POSITION UPGRADES**

Funds two positions upgrades in the agency's Evidence Processing Unit: an Administrative Assistant IV to Program Officer II and an Administrative Assistant II to a Program Officer I.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	0	8,584	0	11,718
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,584</b>	<b>0</b>	<b>11,718</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	8,584	0	11,718

DPS - HIGHWAY PATROL  
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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL EXPENDITURES:</b>	0	0	0	8,584	0	11,718

**E813 UNCLASSIFIED STEP ADJUSTMENTS**

Equity adjustment for unclassified employees due to the addition of one step to the classified employees salary schedule.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
HIGHWAY FUND SALARY ADJUSTMENT	0	0	0	6,887	0	7,093
<b>TOTAL RESOURCES:</b>	0	0	0	6,887	0	7,093
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	6,887	0	7,093
<b>TOTAL EXPENDITURES:</b>	0	0	0	6,887	0	7,093

**E814 OTHER SALARY ADJUSTMENTS**

Adjustments to certain occupational groups.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
HIGHWAY FUND SALARY ADJUSTMENT	0	0	0	8,006	0	8,305
<b>TOTAL RESOURCES:</b>	0	0	0	8,006	0	8,305
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	8,006	0	8,305
<b>TOTAL EXPENDITURES:</b>	0	0	0	8,006	0	8,305

**E901 TRANSFER TWO PCN'S TO B/A 4714**

Transfers funding for two civilian positions performing personnel-related duties from the Nevada Highway Patrol budget to the DPS Administrative Services budget.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	-137,696	-133,798	-138,117	-141,071
<b>TOTAL RESOURCES:</b>	0	0	-137,696	-133,798	-138,117	-141,071

DPS - HIGHWAY PATROL  
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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	-135,803	-132,212	-136,224	-139,466
OPERATING EXPENSES	0	0	-1,301	-1,256	-1,301	-1,256
INFORMATION SERVICES	0	0	-592	-330	-592	-349
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-137,696</b>	<b>-133,798</b>	<b>-138,117</b>	<b>-141,071</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>-2.00</b>	<b>-2.00</b>	<b>-2.00</b>	<b>-2.00</b>

**E906 TRANSFER OF RADIO SITE CONTRACTS & LEASES**

Transfers funding for mountain top radio site leases to the Department of Transportation (NDOT).

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	-148,284	-148,284	-148,284	-148,284
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-148,284</b>	<b>-148,284</b>	<b>-148,284</b>	<b>-148,284</b>
<b>EXPENDITURES:</b>						
COMMUNICATION HIGH BAND SYSTEM	0	0	-148,284	-148,284	-148,284	-148,284
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-148,284</b>	<b>-148,284</b>	<b>-148,284</b>	<b>-148,284</b>

**E908 FORENSIC LAB EXPENSES FROM NDI**

Decentralizes forensic contract services. This decision unit transfers Highway Patrol's calculated cost share for contracted forensic service from the Division of Investigation to the Highway Patrol Division.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	21,512	21,512	22,587	22,587
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>21,512</b>	<b>21,512</b>	<b>22,587</b>	<b>22,587</b>
<b>EXPENDITURES:</b>						
WASHOE CO LAB CONTRACT	0	0	21,512	21,512	22,587	22,587
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>21,512</b>	<b>21,512</b>	<b>22,587</b>	<b>22,587</b>

**E909 HONOR GUARD TRAVEL**

Transfers funding currently included in the Highway Patrol Division budget to the Director's Office budget to offset the initial cost of DPS Honor Guard uniforms.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	-1,092	-1,092	-1,092	-1,092
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-1,092</b>	<b>-1,092</b>	<b>-1,092</b>	<b>-1,092</b>
<b>EXPENDITURES:</b>						
OUT-OF-STATE TRAVEL	0	0	-56	-56	-56	-56
IN-STATE TRAVEL	0	0	-1,036	-1,036	-1,036	-1,036
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-1,092</b>	<b>-1,092</b>	<b>-1,092</b>	<b>-1,092</b>

**E910 TRANSFER DPD COSTS TO B/A 4738**

Transfers funding currently included in the Highway Patrol budget to the Dignitary Protection Budget account 4738 for visiting dignitaries.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	-4,606	-4,606	-4,606	-4,606
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-4,606</b>	<b>-4,606</b>	<b>-4,606</b>	<b>-4,606</b>
<b>EXPENDITURES:</b>						
DIGNITARY PROTECTION	0	0	-4,606	-4,606	-4,606	-4,606
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-4,606</b>	<b>-4,606</b>	<b>-4,606</b>	<b>-4,606</b>

**E999 UNFUNDED**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	465,817	0	471,843	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>465,817</b>	<b>0</b>	<b>471,843</b>	<b>0</b>

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	30,683	30,683	0	0	0	0
HIGHWAY FUND AUTHORIZATION	57,691,377	55,036,790	60,632,416	63,319,808	61,379,590	71,610,671
REVERSIONS	-894,008	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	51,219	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-67,792	67,792	0	0	0	0
MISCELLANEOUS PROGRAM FEES	0	0	2,500	2,500	2,500	2,500
INSURANCE RECOVERIES	129,044	129,044	129,044	129,044	129,044	129,044
REIMBURSEMENT	18,388	17,332	18,134	18,134	18,134	18,134
SIIS REFUNDS	772,086	534,246	773,254	773,254	773,254	773,254
PRIOR YEAR REFUNDS	19,473	5,000	0	0	0	0
FED GRANT REIMBURSEMENT	31,386	55,618	67,386	60,834	67,386	60,834
BADA REIMBURSEMENT	72,910	83,000	0	0	0	0
COST ALLOCATION REIMBURSEMENT - A	0	349,233	183,515	0	183,515	0
COST ALLOCATION - NHP DISPATCH	349,233	0	0	199,596	0	199,596
MISCELLANEOUS REVENUE	53	485	0	0	0	0
ATTORNEY GENERAL REIMBURSEMENT	16,701	10,591	16,701	16,701	16,701	16,701
REIMBURSEMENT OF EXPENSES	6,360	700	6,360	6,360	6,360	6,360
HIGHWAY FUND SALARY ADJUSTMENT	4,709,497	4,680,135	0	876,916	0	2,706,997
TRANSFER FROM CONTINGENCY-HWY	737,029	0	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	66,385	133,361	60,990	66,385	60,990	66,385
TRANSFER FROM DMV	368,966	0	0	0	0	0
TRANS FROM HIGH LEVEL NUCLEAR WASTE	9,562	40,746	0	0	0	0
TRANS FROM EMER RSPNS COMM RPY	0	1,230	0	0	0	0
TRANSFER FROM EMERGENCY MGMT	9,874	0	0	0	0	0
TRANS FROM DPS CRIMINAL JUSTICE	0	5,700	0	0	0	0
TRANSFER FROM TRAFFIC SAFETY	10,085	0	0	0	0	0
TRANSFER FROM TRAFFIC SAFETY-C	61,144	35,957	0	0	0	0
TRANSFER FROM TRAFFIC SAFETY-D	32,377	25,000	0	0	0	0
TRANS FROM 4687 TRAFFIC RECORDS	2,000	0	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>64,234,032</b>	<b>61,242,643</b>	<b>61,890,300</b>	<b>65,469,532</b>	<b>62,637,474</b>	<b>75,590,476</b>
<b>EXPENDITURES:</b>						
PERSONNEL	47,701,835	47,990,480	50,454,574	53,141,709	51,331,484	61,491,019
OUT-OF-STATE TRAVEL	6,413	3,487	6,357	6,357	6,357	6,357
IN-STATE TRAVEL	92,799	88,852	91,763	93,986	91,763	111,029

DPS - HIGHWAY PATROL  
201-4713

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
OPERATING EXPENSES	4,914,241	4,359,984	4,998,193	5,208,793	5,021,639	5,451,094
EQUIPMENT	1,403,600	508,757	0	44,704	0	99,568
LAB SERVICES	235,811	208,998	235,811	253,589	235,811	283,897
WASHOE CO LAB CONTRACT	71,393	74,963	100,223	107,719	105,234	121,725
HIGHWAY PATROL VEHICLES	4,440,429	2,523,036	0	768,064	0	1,710,688
STAFF PHYSICALS	138,443	217,324	401,215	200,362	415,659	238,983
BODY ARMOR	40,000	28,221	409	0	409	0
REVIEWS/INVESTIGATIONS	740	600	0	0	0	0
INFORMATION SERVICES	1,139,899	1,326,124	1,451,302	1,382,276	1,292,338	1,300,299
UNIFORMS & SPECIALTY EQUIPMENT	120,459	96,876	223,307	306,480	239,307	433,743
TRAINING	36,741	38,442	36,701	70,746	36,701	78,837
AIRCRAFT	41,284	2,500	41,284	41,284	54,291	54,291
DIGNITARY PROTECTION	4,606	30,683	0	0	0	0
HOMELAND SECURITY GRANTS	0	1,230	0	0	0	0
CRASH FUND	112,471	196,836	0	129,044	0	129,044
TRAFFIC SAFETY ENFORCEMENT	2,000	25,000	0	0	0	0
VEHICLE SPEED DATA COLLECTION	10,085	0	0	0	0	0
SELECTIVE TRAFFIC ENFORCEMENT	0	5,700	0	0	0	0
JOINING FORCES GRANT	63,760	35,957	0	0	0	0
WASTE ISOLATION PILOT PROGRAM	9,562	40,746	308	0	308	0
DYED FUEL ENFORCEMENT	4,067	13,975	4,067	4,067	4,067	4,067
PBT GRANT	32,377	0	0	0	0	0
STAFFING STUDY	43,517	11,844	0	0	0	0
HAZARDOUS MATERIALS PROGRAM	14,621	24,207	14,771	14,771	14,771	14,771
HIDTA TASK FORCE	72,909	83,000	0	0	0	0
DEM REIMBURSEMENT KATRINA	266,017	0	0	0	0	0
COMMUNICATION HIGH BAND SYSTEM	936,636	1,060,715	840,109	975,460	840,109	1,170,490
UTILITIES	77,600	65,892	77,553	77,553	77,553	77,553
INTRA-AGENCY COST ALLOCATION	1,207,598	1,313,834	1,995,094	1,798,769	1,952,414	1,827,560
REVERSION TO HIGHWAY FUND	0	5,000	0	0	0	0
PURCHASING ASSESSMENT	57,917	57,917	54,875	44,098	54,875	44,098
STATE COST ALLOCATION	310,875	311,324	401,595	265,127	401,595	265,127
AG COST ALLOCATION PLAN	623,327	490,139	460,789	534,574	460,789	676,236
<b>TOTAL EXPENDITURES:</b>	<b>64,234,032</b>	<b>61,242,643</b>	<b>61,890,300</b>	<b>65,469,532</b>	<b>62,637,474</b>	<b>75,590,476</b>
<b>PERCENT CHANGE:</b>		<b>-4.66%</b>	<b>1.06%</b>	<b>6.90%</b>	<b>1.21%</b>	<b>15.46%</b>
<b>TOTAL POSITIONS:</b>	<b>564.98</b>	<b>564.98</b>	<b>562.98</b>	<b>587.98</b>	<b>562.98</b>	<b>640.98</b>

DPS - HIGHWAY PATROL  
201-4713

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

## DPS - HIGHWAY SAFETY GRANTS ACCOUNT

201-4721

### PROGRAM DESCRIPTION

The Department of Public Safety, Highway Patrol Division receives a Motor Carrier Safety Assistance Program (MCSAP) grant from the U. S. Department of Transportation, Federal Highway Administration. The grant requires a 20% state soft match comprised of trooper time spent on program activities. The granting agency is the U.S. Department of Transportation, Federal Motor Carrier Safety Administration. Their focus is on accident, fatality, and injury reduction of commercial related crashes through consistent, uniform, and effective commercial vehicle safety programs. Additionally, the MCSAP grant is enhanced with a high priority New Entrant Grant for the continued efforts of conducting Safety Audits on new motor carriers in southern Nevada. Statutory Authority: NRS 480.300, 480.330, 480.340, and 480.360.

PERFORMANCE INDICATORS	PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1. Ratio of commercial vehicles inspected to number placed out of service	7.7:1	8.8:1	8.3:1	8.3:1	8.3:1
2. Ratio of commercial vehicle drivers inspected to number of drivers placed out of service	16:1	10.6:1	16.7:1	16.7:1	16.7:1
3. Ratio of total crashes to commercial crashes	17.4:1	15.4:1	18:1	18.1:1	18.1:1
4. Ratio of all fatal crashes to commercial fatalities	18:1	10.9:1	18.5:1	18.1:1	18.1:1
5. Ratio of injury crashes to commercial injury crashes	19.5:1	19.5:1	19:1	19.6:1	19.5:1

### BASE

MCSAP base budget recommends funding for the continuation of programs, including nine positions and related costs. One-time expenditures have been removed and partial year expenditures have been fully annualized.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FEDERAL FUNDS FROM PREVIOUS YEAR	182	0	0	0	0	0
FEDERAL GRANT-E	1,106,463	1,190,463	964,036	1,073,293	973,944	1,109,962
FEDERAL GRANT-F	121,777	74,595	199,999	95,419	199,999	76,395
FEDERAL GRANT-G	219,344	0	0	33	0	45
RECEIVABLE TO EXPENSE ACCOUNT	0	0	-382	0	-382	0
<b>TOTAL RESOURCES:</b>	<b>1,447,766</b>	<b>1,265,058</b>	<b>1,163,653</b>	<b>1,168,745</b>	<b>1,173,561</b>	<b>1,186,402</b>
<b>EXPENDITURES:</b>						
PERSONNEL EXPENSES	496,427	489,320	564,696	571,305	573,946	588,296
OPERATING	917	971	1,033	1,033	1,033	1,033
INFORMATION TECHNOLOGY	1,043	26,089	2,740	1,238	2,740	1,232
NCATS	196,736	0	0	0	0	0
NEW ENTRANT PROGRAM	53,359	16,045	2,588	2,588	2,588	2,588
MOTOR CARRIER SAFETY	685,855	664,461	553,282	553,279	553,601	553,598
INTRA-AGENCY COST ALLOCATION	0	54,797	25,885	25,873	26,224	26,226
PURCHASING ASSESSMENT	4,638	4,638	4,638	4,638	4,638	4,638
STATEWIDE COST ALLOCATION PLAN	7,082	7,082	7,082	7,082	7,082	7,082

DPS - HIGHWAY SAFETY GRANTS ACCOUNT  
201-4721

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
AG COST ALLOCATION PLAN	1,709	1,655	1,709	1,709	1,709	1,709
<b>TOTAL EXPENDITURES:</b>	<b>1,447,766</b>	<b>1,265,058</b>	<b>1,163,653</b>	<b>1,168,745</b>	<b>1,173,561</b>	<b>1,186,402</b>
<b>TOTAL POSITIONS:</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>

MAINTENANCE

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FEDERAL GRANT-E	0	0	4,549	14,901	4,549	14,990
FEDERAL GRANT-F	0	0	0	29	0	39
RECEIVABLE TO EXPENSE ACCOUNT	0	0	62	0	62	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>4,611</b>	<b>14,930</b>	<b>4,611</b>	<b>15,029</b>
<b>EXPENDITURES:</b>						
OPERATING	0	0	62	-142	62	-142
INFORMATION TECHNOLOGY	0	0	-8	373	-8	453
MOTOR CARRIER SAFETY	0	0	-122	-273	-122	-326
PURCHASING ASSESSMENT	0	0	-243	-906	-243	-906
STATEWIDE COST ALLOCATION PLAN	0	0	-696	14,853	-696	14,853
AG COST ALLOCATION PLAN	0	0	5,618	1,025	5,618	1,097
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>4,611</b>	<b>14,930</b>	<b>4,611</b>	<b>15,029</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FEDERAL GRANT-E	0	0	0	7,472	0	9,240
FEDERAL GRANT-F	0	0	0	1,596	0	1,397
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,068</b>	<b>0</b>	<b>10,637</b>

DPS - HIGHWAY SAFETY GRANTS ACCOUNT  
201-4721

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
PERSONNEL EXPENSES	0	0	0	9,068	0	10,637
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,068</b>	<b>0</b>	<b>10,637</b>

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FEDERAL GRANT-E	0	0	0	8,852	0	27,219
FEDERAL GRANT-F	0	0	0	1,118	0	3,888
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,970</b>	<b>0</b>	<b>31,107</b>
<b>EXPENDITURES:</b>						
PERSONNEL EXPENSES	0	0	0	9,970	0	31,107
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,970</b>	<b>0</b>	<b>31,107</b>

**M801 COST ALLOCATION**

Funds the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office (BA 4706) and Administrative Services (BA 4714).

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FEDERAL GRANT-E	0	0	-1,423	-342	-1,419	774
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-1,423</b>	<b>-342</b>	<b>-1,419</b>	<b>774</b>
<b>EXPENDITURES:</b>						
INTRA-AGENCY COST ALLOCATION	0	0	-1,423	-342	-1,419	774
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-1,423</b>	<b>-342</b>	<b>-1,419</b>	<b>774</b>

DPS - HIGHWAY SAFETY GRANTS ACCOUNT  
201-4721

**ENHANCEMENT**

**E425 ENABLE, MOTIVATE & REWARD SELF SUFFICIENCY**

Funds new equipment for commercial officers based upon the results of a staffing study completed by UNR and a survey conducted by UNLV.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
FEDERAL GRANT-E	0	0	12,163	12,163	12,163	12,163
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>12,163</b>	<b>12,163</b>	<b>12,163</b>	<b>12,163</b>
<b>EXPENDITURES:</b>						
MOTOR CARRIER SAFETY	0	0	12,163	12,163	12,163	12,163
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>12,163</b>	<b>12,163</b>	<b>12,163</b>	<b>12,163</b>

**E710 REPLACEMENT EQUIPMENT**

Funds the replacement of computers, radios, Portable Breathalyzer Test (PBT) devices, and radar detector detectors necessary for the continuance of the Motor Carrier Safety Program.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
FEDERAL GRANT-F	0	0	248,612	248,612	186,980	186,980
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>248,612</b>	<b>248,612</b>	<b>186,980</b>	<b>186,980</b>
<b>EXPENDITURES:</b>						
NEW ENTRANT PROGRAM	0	0	11,052	11,052	0	0
MOTOR CARRIER SAFETY	0	0	237,560	237,560	186,980	186,980
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>248,612</b>	<b>248,612</b>	<b>186,980</b>	<b>186,980</b>

**E711 REPLACEMENT EQUIPMENT**

Funds the replacement of a vehicle that is utilized primarily for administration purposes.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
FEDERAL GRANT-E	0	0	0	0	28,831	28,831
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,831</b>	<b>28,831</b>
<b>EXPENDITURES:</b>						
MOTOR CARRIER SAFETY	0	0	0	0	28,831	28,831

DPS - HIGHWAY SAFETY GRANTS ACCOUNT  
201-4721

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL EXPENDITURES:</b>	0	0	0	0	28,831	28,831

**E720 NEW EQUIPMENT**

Funding for LED flares, reader boards, and miscellaneous tools necessary for the continuance of the Motor Carrier Safety Program.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FEDERAL GRANT-E	0	0	83,000	83,000	32,600	32,600
<b>TOTAL RESOURCES:</b>	0	0	83,000	83,000	32,600	32,600
<b>EXPENDITURES:</b>						
MOTOR CARRIER SAFETY	0	0	83,000	83,000	32,600	32,600
<b>TOTAL EXPENDITURES:</b>	0	0	83,000	83,000	32,600	32,600

**E801 COST ALLOCATION**

Funds the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office (BA 4706) and Administrative Services (BA 4714).

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FEDERAL GRANT-E	0	0	-3,853	2,397	-4,113	2,306
<b>TOTAL RESOURCES:</b>	0	0	-3,853	2,397	-4,113	2,306
<b>EXPENDITURES:</b>						
INTRA-AGENCY COST ALLOCATION	0	0	-3,853	2,397	-4,113	2,306
<b>TOTAL EXPENDITURES:</b>	0	0	-3,853	2,397	-4,113	2,306

**E802 COST ALLOCATION**

Funds the cost allocation assessed to the Highway Safety Grant Account by the Department of Public Safety, Technology Division (B/A 4733) for information technology services and support.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FEDERAL GRANT-E	0	0	2,797	2,790	418	411
<b>TOTAL RESOURCES:</b>	0	0	2,797	2,790	418	411

DPS - HIGHWAY SAFETY GRANTS ACCOUNT  
201-4721

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
INFORMATION TECHNOLOGY	0	0	2,797	2,790	418	411
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>2,797</b>	<b>2,790</b>	<b>418</b>	<b>411</b>

**E999 UNFUNDED**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	9,881	0	9,957	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>9,881</b>	<b>0</b>	<b>9,957</b>	<b>0</b>

**SUMMARY**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FEDERAL FUNDS FROM PREVIOUS YEAR	182	0	0	0	0	0
FEDERAL GRANT-E	1,106,463	1,190,463	1,071,150	1,204,526	1,056,930	1,238,496
FEDERAL GRANT-F	121,777	74,595	448,611	346,774	386,979	268,699
FEDERAL GRANT-G	219,344	0	0	33	0	45
RECEIVABLE TO EXPENSE ACCOUNT	0	0	-320	0	-320	0
<b>TOTAL RESOURCES:</b>	<b>1,447,766</b>	<b>1,265,058</b>	<b>1,519,441</b>	<b>1,551,333</b>	<b>1,443,589</b>	<b>1,507,240</b>
<b>EXPENDITURES:</b>						
PERSONNEL EXPENSES	496,427	489,320	564,696	590,343	573,946	630,040
OPERATING	917	971	1,095	891	1,095	891
INFORMATION TECHNOLOGY	1,043	26,089	5,529	4,401	3,150	2,096
NCATS	196,736	0	0	0	0	0
NEW ENTRANT PROGRAM	53,359	16,045	13,640	13,640	2,588	2,588
MOTOR CARRIER SAFETY	685,855	664,461	885,883	885,729	814,053	813,846
INTRA-AGENCY COST ALLOCATION	0	54,797	30,490	27,928	30,649	29,306
PURCHASING ASSESSMENT	4,638	4,638	4,395	3,732	4,395	3,732
STATEWIDE COST ALLOCATION PLAN	7,082	7,082	6,386	21,935	6,386	21,935
AG COST ALLOCATION PLAN	1,709	1,655	7,327	2,734	7,327	2,806

DPS - HIGHWAY SAFETY GRANTS ACCOUNT  
201-4721

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL EXPENDITURES:</b>	1,447,766	1,265,058	1,519,441	1,551,333	1,443,589	1,507,240
<b>PERCENT CHANGE:</b>		-12.62%	20.11%	22.63%	-4.99%	-2.84%
<b>TOTAL POSITIONS:</b>	9.00	9.00	9.00	9.00	9.00	9.00

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

## DPS - FORFEITURES - LAW ENFORCEMENT

101-4703

### PROGRAM DESCRIPTION

The Department of Public Safety uses Federal, state and local forfeiture funds to support non-routine and specialized law enforcement activities, such as the purchase of specialized technical equipment, conferences, specialized training, and capital outlays. Statutory Authority NRS 179.1156-179.119.

### BASE

Continues authority to collect and allocate forfeiture funds.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	122,952	47,836	369,134	573,621	973,242	1,142,159
BALANCE FORWARD TO NEW YEAR	-47,836	0	0	0	0	0
FINES/FORFEITURES/PENALTIES	709,404	2,620,849	520,849	520,849	598,684	598,684
DEPOSIT FORFEITURE	46,122	132,472	46,123	46,123	46,123	46,123
EXCESS PROPERTY SALES	2,572	37	37	37	37	37
TREASURER'S INTEREST DISTRIB	8,105	16,196	5,733	5,733	5,733	5,733
DISTRIB TO LOCAL LAW ENFORCMNT	2,793	58,550	58,550	58,550	58,550	58,550
<b>TOTAL RESOURCES:</b>	<b>844,112</b>	<b>2,875,940</b>	<b>1,000,426</b>	<b>1,204,913</b>	<b>1,682,369</b>	<b>1,851,286</b>
<b>EXPENDITURES:</b>						
NHP FEDERAL FORFEITURES	469,794	1,802,231	-180	0	-180	0
PAROLE & PROBATION FEDERAL	290,692	276,478	0	0	0	0
NDI FEDERAL	9,183	122,955	1,813	0	1,813	0
LOCAL LAW ENFORCEMENT	2,400	20,435	2,400	20,435	2,400	20,435
EVOC STUDY	58,299	30,701	0	0	0	0
TRAINING DTFI	3,895	7,200	-3	0	-3	0
LOCAL LAW ENF DISTRIB SB 36	5,645	38,115	5,645	38,115	5,645	38,115
RESERVE	0	573,621	986,547	1,142,159	1,668,490	1,788,532
PURCHASING ASSESSMENT	2,158	2,158	2,158	2,158	2,158	2,158
STATEWIDE COST ALLOCATION PLAN	2,046	2,046	2,046	2,046	2,046	2,046
<b>TOTAL EXPENDITURES:</b>	<b>844,112</b>	<b>2,875,940</b>	<b>1,000,426</b>	<b>1,204,913</b>	<b>1,682,369</b>	<b>1,851,286</b>

DPS - FORFEITURES - LAW ENFORCEMENT  
101-4703

**MAINTENANCE**

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	2,159	-1,803
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,159</b>	<b>-1,803</b>
<b>EXPENDITURES:</b>						
RESERVE	0	0	2,159	-1,803	4,318	-3,606
PURCHASING ASSESSMENT	0	0	-113	673	-113	673
STATEWIDE COST ALLOCATION PLAN	0	0	-2,046	1,130	-2,046	1,130
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,159</b>	<b>-1,803</b>

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	122,952	47,836	369,134	573,621	975,401	1,140,356
BALANCE FORWARD TO NEW YEAR	-47,836	0	0	0	0	0
FINES/FORFEITURES/PENALTIES	709,404	2,620,849	520,849	520,849	598,684	598,684
DEPOSIT FORFEITURE	46,122	132,472	46,123	46,123	46,123	46,123
EXCESS PROPERTY SALES	2,572	37	37	37	37	37
TREASURER'S INTEREST DISTRIB	8,105	16,196	5,733	5,733	5,733	5,733
DISTRIB TO LOCAL LAW ENFORCMNT	2,793	58,550	58,550	58,550	58,550	58,550
<b>TOTAL RESOURCES:</b>	<b>844,112</b>	<b>2,875,940</b>	<b>1,000,426</b>	<b>1,204,913</b>	<b>1,684,528</b>	<b>1,849,483</b>
<b>EXPENDITURES:</b>						
NHP FEDERAL FORFEITURES	469,794	1,802,231	-180	0	-180	0
PAROLE & PROBATION FEDERAL	290,692	276,478	0	0	0	0
NDI FEDERAL	9,183	122,955	1,813	0	1,813	0
LOCAL LAW ENFORCEMENT	2,400	20,435	2,400	20,435	2,400	20,435
EVOC STUDY	58,299	30,701	0	0	0	0
TRAINING DTFI	3,895	7,200	-3	0	-3	0
LOCAL LAW ENF DISTRIB SB 36	5,645	38,115	5,645	38,115	5,645	38,115
RESERVE	0	573,621	988,706	1,140,356	1,672,808	1,784,926

DPS - FORFEITURES - LAW ENFORCEMENT  
 101-4703

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
PURCHASING ASSESSMENT	2,158	2,158	2,045	2,831	2,045	2,831
STATEWIDE COST ALLOCATION PLAN	2,046	2,046	0	3,176	0	3,176
<b>TOTAL EXPENDITURES:</b>	<b>844,112</b>	<b>2,875,940</b>	<b>1,000,426</b>	<b>1,204,913</b>	<b>1,684,528</b>	<b>1,849,483</b>
<b>PERCENT CHANGE:</b>		<b>240.71%</b>	<b>-65.21%</b>	<b>-58.10%</b>	<b>68.38%</b>	<b>53.50%</b>

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

**DPS - DIVISION OF INVESTIGATIONS**

**101-3743**

**PROGRAM DESCRIPTION**

The Department of Public Safety, Investigation Division, is a law enforcement agency with statewide jurisdiction dedicated to public safety. This is accomplished by providing investigative services to all criminal justice agencies and by supporting law enforcement statewide, through the collection and dissemination of relevant and timely criminal information. Statutory Authority: Nevada Revised Statutes 480.140, 480.400 through 480.610, NRS 453.271, NRS 179; and primary enforcement of NRS Chapters 453 and 454.

<b>PERFORMANCE INDICATORS</b>		<b>PROJECTED FY 2006</b>	<b>ACTUAL FY 2006</b>	<b>PROJECTED FY 2007</b>	<b>PROJECTED FY 2008</b>	<b>PROJECTED FY 2009</b>
1.	Percent of incidents responded to within 24 hours for investigative assistance.	New	New	New	90%	92%
2.	Dissemination of law enforcement information.	New	New	New	90%	95%
3.	Percent of Department of Public Safety warrants cleared each week.	New	New	New	75%	80%

**BASE**

Continues funding of 53 classified positions and associated operating and support cost. Of these 53 positions, 37 are sworn law enforcement positions and 16 are non-sworn. One-time expenditures have been removed and partial year expenditures have been fully annualized.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	5,466,993	5,414,141	5,477,053	5,583,411	5,531,492	5,633,883
HIGHWAY FUND AUTHORIZATION	354,553	299,214	318,550	334,592	320,927	337,135
REVERSIONS	-226,573	0	0	0	0	0
BADA REIMBURSEMENT	3,082	30,401	27,319	27,319	27,319	27,319
GENERAL FUND SALARY ADJUSTMENT	268,767	469,091	268,767	0	268,767	0
HIGHWAY FUND SALARY ADJUSTMENT	16,155	26,565	16,155	0	16,155	0
TRANSFER FROM DMV	1,368	0	0	0	0	0
TRANSFER FROM EMERGENCY MGMT	119,800	39,536	0	0	0	0
TRANS FROM DPS CRIMINAL JUSTICE	417	1,862	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>6,004,562</b>	<b>6,280,810</b>	<b>6,107,844</b>	<b>5,945,322</b>	<b>6,164,660</b>	<b>5,998,337</b>
<b>EXPENDITURES:</b>						
PERSONNEL	4,475,658	4,747,232	4,877,831	4,715,147	4,918,484	4,750,767
IN-STATE TRAVEL	7,595	9,234	9,298	7,595	9,298	7,595
OPERATING EXPENSES	463,935	469,946	504,508	500,157	504,628	500,277
EQUIPMENT	210,314	98,413	0	0	0	0
MAINT OF BUILDINGS & GROUNDS	7,186	13,090	7,186	7,186	7,186	7,186
CONTRACT LAB SERVICES	142,540	166,013	116,028	137,540	131,300	153,887
PURCHASE OF DRUGS-INF	17,740	18,924	17,740	17,740	17,740	17,740
INVESTIGATIVE TRAVEL	10,182	23,590	23,689	10,182	23,689	10,182
BUREAU OF ENFORCE COSTS	11,848	15,885	15,872	12,872	15,872	12,872
STAFF PHYSICALS	10,625	14,892	14,028	14,028	14,028	14,028
INFORMATION SERVICES	296,853	344,182	236,658	236,443	238,099	237,975

DPS - DIVISION OF INVESTIGATIONS  
101-3743

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
BULLET PROOF VEST GRANT	1,862	0	1,862	0	1,862	0
UNIFORMS	8,757	20,275	34,775	32,524	32,775	30,524
TRAINING	22,663	27,917	27,154	23,154	27,154	23,154
FEDERAL OVERTIME REIMBURSEMENT	3,082	30,401	30,401	30,401	30,401	30,401
ROTUNDA THUNDA	1,368	0	0	0	0	0
DEM REIMBURSEMENT KATRINA	24,962	0	0	0	0	0
COMMUNICATION HIGH BAND SYSTEM	2,726	8,171	2,197	2,197	2,197	2,197
UTILITIES	20,121	20,879	20,121	20,116	20,121	20,116
HOMELAND SECURITY RETROFIT	76,813	39,536	0	0	0	0
HOMELAND SECURITY SIRT	4,540	0	0	0	0	0
NHP DISPATCH COST ALLOCATION	2,076	2,076	2,076	2,076	2,076	2,076
INTRA-AGENCY COST ALLOCATION	113,881	130,358	123,660	123,632	124,990	125,028
COST ALLOCATION NDOT 800 MHZ RADIOS	33,497	33,497	33,497	43,069	33,497	43,069
PURCHASING ASSESSMENT	3,020	3,020	3,020	3,020	3,020	3,020
STATEWIDE COST ALLOCATION PLAN	2,475	2,475	2,475	2,475	2,475	2,475
AG COST ALLOCATION PLAN	3,768	621	3,768	3,768	3,768	3,768
RESERVE FOR REVERSION	0	1,862	0	0	0	0
DEFERRED FACILITIES MAINTENANCE	24,475	38,321	0	0	0	0
<b>TOTAL EXPENDITURES:</b>	<b>6,004,562</b>	<b>6,280,810</b>	<b>6,107,844</b>	<b>5,945,322</b>	<b>6,164,660</b>	<b>5,998,337</b>
<b>TOTAL POSITIONS:</b>	<b>53.00</b>	<b>53.00</b>	<b>53.00</b>	<b>53.00</b>	<b>53.00</b>	<b>53.00</b>

MAINTENANCE

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	940	33,003	941	35,359
HIGHWAY FUND AUTHORIZATION	0	0	-2,836	-2,709	-2,837	-2,630
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-1,896</b>	<b>30,294</b>	<b>-1,896</b>	<b>32,729</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	1,168	31,578	1,168	31,670
BUREAU OF ENFORCE COSTS	0	0	-22	-110	-22	-156
INFORMATION SERVICES	0	0	-56	2,297	-56	2,808

DPS - DIVISION OF INVESTIGATIONS  
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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	0	0	-159	-647	-159	-647
STATEWIDE COST ALLOCATION PLAN	0	0	-884	-461	-884	-461
AG COST ALLOCATION PLAN	0	0	-1,943	-2,363	-1,943	-485
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-1,896</b>	<b>30,294</b>	<b>-1,896</b>	<b>32,729</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	102,310	0	153,920
HIGHWAY FUND AUTHORIZATION	0	0	0	6,139	0	9,235
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>108,449</b>	<b>0</b>	<b>163,155</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	108,449	0	163,155
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>108,449</b>	<b>0</b>	<b>163,155</b>

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	82,481	0	254,461
HIGHWAY FUND SALARY ADJUSTMENT	0	0	0	4,833	0	15,040
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>87,314</b>	<b>0</b>	<b>269,501</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	87,314	0	269,501
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>87,314</b>	<b>0</b>	<b>269,501</b>

**M425 DEFERRED FACILITIES MAINTENANCE**

Funds annual carpet cleanings for three facilities to ensure a healthy, clean work environment for employees, clients, and the public.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	3,360	3,360	3,360	3,360
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>3,360</b>	<b>3,360</b>	<b>3,360</b>	<b>3,360</b>
<b>EXPENDITURES:</b>						
MAINT OF BUILDINGS & GROUNDS	0	0	3,360	3,360	3,360	3,360
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>3,360</b>	<b>3,360</b>	<b>3,360</b>	<b>3,360</b>

**M801 COST ALLOCATION**

Funds the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office (BA 4706), Administrative Services (BA 4714) and the Office of Professional Responsibility (BA 4707).

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	-5,973	-1,193	-5,911	3,728
HIGHWAY FUND AUTHORIZATION	0	0	-358	-90	-355	223
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-6,331</b>	<b>-1,283</b>	<b>-6,266</b>	<b>3,951</b>
<b>EXPENDITURES:</b>						
INTRA-AGENCY COST ALLOCATION	0	0	-6,331	-1,283	-6,266	3,951
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-6,331</b>	<b>-1,283</b>	<b>-6,266</b>	<b>3,951</b>

**M802 COST ALLOCATION**

Funds the cost allocation assessed to the Nevada Division of Investigation by the Department of Public Safety, Technology Division (B/A 4733) for information technology services and support.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	-4,513	2,656	-4,735	9,596
HIGHWAY FUND AUTHORIZATION	0	0	-270	157	-284	574
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-4,783</b>	<b>2,813</b>	<b>-5,019</b>	<b>10,170</b>

DPS - DIVISION OF INVESTIGATIONS  
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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	-4,783	2,813	-5,019	10,170
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-4,783</b>	<b>2,813</b>	<b>-5,019</b>	<b>10,170</b>

**M804 COST ALLOCATION**

Funds the cost allocation associated with Public Safety's dispatch services.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	1,982	1,982	1,982	1,982
HIGHWAY FUND AUTHORIZATION	0	0	119	119	119	119
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>2,101</b>	<b>2,101</b>	<b>2,101</b>	<b>2,101</b>
<b>EXPENDITURES:</b>						
NHP DISPATCH COST ALLOCATION	0	0	2,101	2,101	2,101	2,101
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>2,101</b>	<b>2,101</b>	<b>2,101</b>	<b>2,101</b>

**ENHANCEMENT**

**E251 WORKING ENVIRONMENT AND WAGE**

Funds 8 new DPS Officer II positions and 2 Sergeant positions to aid in the fight against methamphetamine, other illicit substances, and criminal investigations.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	1,811,785	0	1,410,983
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,811,785</b>	<b>0</b>	<b>1,410,983</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	1,088,946	0	1,131,074
IN-STATE TRAVEL	0	0	0	2,580	0	2,580
OPERATING EXPENSES	0	0	0	88,650	0	88,638
EQUIPMENT	0	0	0	412,436	0	0
INVESTIGATIVE TRAVEL	0	0	0	165,120	0	165,120
STAFF PHYSICALS	0	0	0	4,231	0	4,231
INFORMATION SERVICES	0	0	0	18,000	0	440
UNIFORMS	0	0	0	21,222	0	8,300

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
TRAINING	0	0	0	10,600	0	10,600
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,811,785</b>	<b>0</b>	<b>1,410,983</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10.00</b>	<b>0.00</b>	<b>10.00</b>

**E255 WORKING ENVIRONMENT AND WAGE**

Funds the division's cost share of a classroom (Class Room C) used jointly by the division, the State Fire Marshal and the Office of Traffic Safety. The cost of the Classroom was previously paid 100-percent by the State Fire Marshal's Office.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	1,419	1,706	1,419	1,706
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>1,419</b>	<b>1,706</b>	<b>1,419</b>	<b>1,706</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	1,419	1,706	1,419	1,706
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>1,419</b>	<b>1,706</b>	<b>1,419</b>	<b>1,706</b>

**E256 WORKING ENVIRONMENT AND WAGE**

Funds the replacement of protective gear in accordance with the agency's established replacement schedule.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	13,873	0	11,873
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,873</b>	<b>0</b>	<b>11,873</b>
<b>EXPENDITURES:</b>						
UNIFORMS	0	0	0	13,873	0	11,873
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,873</b>	<b>0</b>	<b>11,873</b>

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**E801 COST ALLOCATION**

Funds the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office (BA 4706), Administrative Services (BA 4714) and the Office of Professional Responsibility (BA 4707).

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	-9,221	30,274	-14,836	27,018
HIGHWAY FUND AUTHORIZATION	0	0	-558	1,812	-888	1,613
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-9,779</b>	<b>32,086</b>	<b>-15,724</b>	<b>28,631</b>
<b>EXPENDITURES:</b>						
INTRA-AGENCY COST ALLOCATION	0	0	-9,779	32,086	-15,724	28,631
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-9,779</b>	<b>32,086</b>	<b>-15,724</b>	<b>28,631</b>

**E802 COST ALLOCATION**

Funds the cost allocation assessed to the Nevada Division of Investigation by the Department of Public Safety, Technology Division (B/A 4733) for information technology services and support.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	44,637	35,538	31,647	16,810
HIGHWAY FUND AUTHORIZATION	0	0	2,665	2,152	1,899	4,002
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>47,302</b>	<b>37,690</b>	<b>33,546</b>	<b>20,812</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	47,302	37,690	33,546	20,812
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>47,302</b>	<b>37,690</b>	<b>33,546</b>	<b>20,812</b>

**E807 POSITION UPGRADES**

Funds the reclassification of an Administrative Assistant IV to a Program Officer I.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	5,126	5,326	5,126	5,551
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>5,126</b>	<b>5,326</b>	<b>5,126</b>	<b>5,551</b>

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	5,126	5,326	5,126	5,551
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>5,126</b>	<b>5,326</b>	<b>5,126</b>	<b>5,551</b>

**E813 UNCLASSIFIED STEP ADJUSTMENTS**

Equity adjustment for unclassified employees due to the addition of one step to the classified employees salary schedule.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	6,580	0	6,775
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,580</b>	<b>0</b>	<b>6,775</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	6,580	0	6,775
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,580</b>	<b>0</b>	<b>6,775</b>

**E908 FORENSIC LAB EXPENSES FROM NDI**

Transfers funding authority from the Division of Investigations to the Highway Patrol Division to decentralize the department's costs for forensic contract services.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	0	-21,512	0	-22,587
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-21,512</b>	<b>0</b>	<b>-22,587</b>
<b>EXPENDITURES:</b>						
CONTRACT LAB SERVICES	0	0	0	-21,512	0	-22,587
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-21,512</b>	<b>0</b>	<b>-22,587</b>

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**E910 TRANSFERS BA 3744 BASE TO BA 3743**

Decision units E910 - E918 merges the operations and support of the Department's Narcotics Control budget with that of the Nevada Division of Investigation budget. This decision unit transfers in Base funding from the Narcotics Control budget account. This funds Narcotics Control's eighteen classified positions: twelve sworn law enforcement positions and 6 non-sworn and ongoing operating costs.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	1,816,421	1,807,313	1,835,452	1,837,888
FEDERAL GRANT-A	0	0	18,668	17,001	18,668	17,001
TRANSFER FROM DMV	0	0	194	0	194	0
TRANS FROM DPS CRIMINAL JUSTICE	0	0	34,881	0	34,881	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>1,870,164</b>	<b>1,824,314</b>	<b>1,889,195</b>	<b>1,854,889</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	1,589,232	1,574,859	1,608,659	1,608,575
IN-STATE TRAVEL	0	0	1,412	1,412	1,412	1,412
OPERATING EXPENSES	0	0	109,189	117,209	109,189	116,764
PURCHASE OF DRUGS-INF	0	0	20,399	20,399	20,399	20,399
INVESTIGATIVE TRAVEL	0	0	1,747	2,046	1,747	2,046
STAFF PHYSICALS	0	0	11,434	11,469	11,434	11,462
DEA GRANT	0	0	16,669	15,001	16,669	15,001
INFORMATION SERVICES	0	0	9,327	10,150	8,346	9,349
UNIFORMS	0	0	5,520	11,654	5,520	9,154
TRAINING	0	0	748	748	748	748
BYRNE GRANT	0	0	4,453	0	4,453	0
ROTUNDA THUNDA	0	0	194	0	194	0
DEM REIMBURSEMENT KATRINA	0	0	30,428	0	30,428	0
UTILITIES	0	0	8,722	8,705	8,722	8,705
NHP DISPATCH COST ALLOCATION	0	0	733	733	733	733
INTRA-AGENCY COST ALLOCATION	0	0	49,636	49,623	50,221	50,235
COST ALLOCATION NDOT 800 MHZ RADIOS	0	0	9,804	0	9,804	0
PURCHASING ASSESSMENT	0	0	517	306	517	306
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>1,870,164</b>	<b>1,824,314</b>	<b>1,889,195</b>	<b>1,854,889</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>18.00</b>	<b>18.00</b>	<b>18.00</b>	<b>18.00</b>

**E912 TRANSFERS BA 3744 E711 TO BA 3743**

Transfer in of Narcotics Control's funding for replacement computer equipment contained in Narcotics Control's (BA 3744) E711 decision unit.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	53,059	53,059	1,844	1,844
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>53,059</b>	<b>53,059</b>	<b>1,844</b>	<b>1,844</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	53,059	53,059	1,844	1,844
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>53,059</b>	<b>53,059</b>	<b>1,844</b>	<b>1,844</b>

**E913 TRANSFERS BA 3744 M300 TO BA 3743**

Transfer in from Narcotics Control's adjustments to fringe benefit rates reflected in M300.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	4,000	35,857	0	54,416
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>35,857</b>	<b>0</b>	<b>54,416</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	35,857	0	54,416
OPERATING EXPENSES	0	0	4,000	0	0	0
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>35,857</b>	<b>0</b>	<b>54,416</b>

**E914 TRANSFERS BA 3744 M801 TO BA 3743**

Transfer in from Narcotics Control funding associated with the cost allocation for the Director's Office (BA 4706), Administrative Services (BA 4714), and Office of Professional Responsibility (BA 4707) reflected in M801.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	-2,556	-537	-2,532	1,586
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-2,556</b>	<b>-537</b>	<b>-2,532</b>	<b>1,586</b>
<b>EXPENDITURES:</b>						
INTRA-AGENCY COST ALLOCATION	0	0	-2,556	-537	-2,532	1,586

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL EXPENDITURES:</b>	0	0	-2,556	-537	-2,532	1,586

**E915 TRANSFERS BA 3744 M804 TO BA 3743**

Transfer in from Narcotics Control (BA 3744) funding associated with the cost allocation for Public Safety's dispatch services reflected in M804.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	741	741	741	741
<b>TOTAL RESOURCES:</b>	0	0	741	741	741	741
<b>EXPENDITURES:</b>						
NHP DISPATCH COST ALLOCATION	0	0	741	741	741	741
<b>TOTAL EXPENDITURES:</b>	0	0	741	741	741	741

**E916 TRANSFERS BA 3744 E801 TO BA 3743**

Transfer in from Narcotics Control funding associated with the cost allocation for the Director's Office (BA 4706), Administrative Services (BA 4714), and Office of Professional Responsibility (BA 4707) reflected in E801.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	-3,428	10,735	-5,435	9,551
<b>TOTAL RESOURCES:</b>	0	0	-3,428	10,735	-5,435	9,551
<b>EXPENDITURES:</b>						
INTRA-AGENCY COST ALLOCATION	0	0	-3,428	10,735	-5,435	9,551
<b>TOTAL EXPENDITURES:</b>	0	0	-3,428	10,735	-5,435	9,551

**E917 TRANSFERS BA 3744 E802 TO BA 3743**

Transfers funding from Narcotics Control for Public Safety's Technology Division cost allocation reflected in E802.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	3,398	2,450	1,755	583
<b>TOTAL RESOURCES:</b>	0	0	3,398	2,450	1,755	583

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	3,398	2,450	1,755	583
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>3,398</b>	<b>2,450</b>	<b>1,755</b>	<b>583</b>

**E918 TRANSFERS BA 3744 M304 TO BA 3743**

Transfer in from Narcotics Control the 2% cost of living (COLA) adjustment in the first year and a 4% COLA adjustment in the second year reflected in M304.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	21,940	0	22,133	0
GENERAL FUND SALARY ADJUSTMENT	0	0	0	42,110	0	86,813
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>21,940</b>	<b>42,110</b>	<b>22,133</b>	<b>86,813</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	42,110	0	86,813
INTRA-AGENCY COST ALLOCATION	0	0	21,940	0	22,133	0
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>21,940</b>	<b>42,110</b>	<b>22,133</b>	<b>86,813</b>

**E999 UNFUNDED**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	88,266	0	86,337	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>88,266</b>	<b>0</b>	<b>86,337</b>	<b>0</b>

**SUMMARY**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	5,466,993	5,414,141	7,529,500	9,533,649	7,523,594	9,222,378
HIGHWAY FUND AUTHORIZATION	354,553	299,214	321,206	320,660	322,510	327,684
REVERSIONS	-226,573	0	0	0	0	0
FEDERAL GRANT-A	0	0	17,000	17,001	17,000	17,001
BADA REIMBURSEMENT	3,082	30,401	27,319	27,319	27,319	27,319

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
GENERAL FUND SALARY ADJUSTMENT	268,767	469,091	268,767	131,171	268,767	348,049
HIGHWAY FUND SALARY ADJUSTMENT	16,155	26,565	16,155	4,833	16,155	15,040
TRANSFER FROM DMV	1,368	0	0	0	0	0
TRANSFER FROM EMERGENCY MGMT	119,800	39,536	0	0	0	0
TRANS FROM DPS CRIMINAL JUSTICE	417	1,862	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>6,004,562</b>	<b>6,280,810</b>	<b>8,179,947</b>	<b>10,034,633</b>	<b>8,175,345</b>	<b>9,957,471</b>
<b>EXPENDITURES:</b>						
PERSONNEL	4,475,658	4,747,232	6,500,346	7,664,588	6,560,426	8,076,627
IN-STATE TRAVEL	7,595	9,234	10,710	11,587	10,710	11,587
OPERATING EXPENSES	463,935	469,946	643,997	739,300	640,117	739,055
EQUIPMENT	210,314	98,413	0	412,436	0	0
MAINT OF BUILDINGS & GROUNDS	7,186	13,090	10,546	10,546	10,546	10,546
CONTRACT LAB SERVICES	142,540	166,013	116,028	116,028	131,300	131,300
PURCHASE OF DRUGS-INF	17,740	18,924	38,139	38,139	38,139	38,139
INVESTIGATIVE TRAVEL	10,182	23,590	26,020	177,348	26,020	177,348
BUREAU OF ENFORCE COSTS	11,848	15,885	15,850	12,762	15,850	12,716
STAFF PHYSICALS	10,625	14,892	25,462	29,728	25,462	29,721
DEA GRANT	0	0	15,001	15,001	15,001	15,001
INFORMATION SERVICES	296,853	344,182	344,905	362,902	278,515	283,981
BULLET PROOF VEST GRANT	1,862	0	1,862	0	1,862	0
UNIFORMS	8,757	20,275	47,161	79,273	42,661	59,851
TRAINING	22,663	27,917	28,703	34,502	28,703	34,502
FEDERAL OVERTIME REIMBURSEMENT	3,082	30,401	30,401	30,401	30,401	30,401
ROTUNDA THUNDA	1,368	0	0	0	0	0
DEM REIMBURSEMENT KATRINA	24,962	0	0	0	0	0
COMMUNICATION HIGH BAND SYSTEM	2,726	8,171	2,197	2,197	2,197	2,197
UTILITIES	20,121	20,879	28,826	28,821	28,826	28,821
HOMELAND SECURITY RETROFIT	76,813	39,536	0	0	0	0
HOMELAND SECURITY SIRT	4,540	0	0	0	0	0
NHP DISPATCH COST ALLOCATION	2,076	2,076	5,651	5,651	5,651	5,651
INTRA-AGENCY COST ALLOCATION	113,881	130,358	238,047	214,256	232,863	218,982
COST ALLOCATION NDOT 800 MHZ RADIOS	33,497	33,497	43,301	43,069	43,301	43,069
PURCHASING ASSESSMENT	3,020	3,020	3,378	2,679	3,378	2,679
STATEWIDE COST ALLOCATION PLAN	2,475	2,475	1,591	2,014	1,591	2,014
AG COST ALLOCATION PLAN	3,768	621	1,825	1,405	1,825	3,283
RESERVE FOR REVERSION	0	1,862	0	0	0	0
DEFERRED FACILITIES MAINTENANCE	24,475	38,321	0	0	0	0

DPS - DIVISION OF INVESTIGATIONS  
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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL EXPENDITURES:</b>	6,004,562	6,280,810	8,179,947	10,034,633	8,175,345	9,957,471
<b>PERCENT CHANGE:</b>		4.60%	30.24%	59.77%	-0.06%	-0.77%
<b>TOTAL POSITIONS:</b>	53.00	53.00	71.00	81.00	71.00	81.00

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

## DPS - NARCOTICS CONTROL

101-3744

### PROGRAM DESCRIPTION

The Department of Public Safety, Investigation Division, Narcotics Control's mission is to deter and disrupt the trafficking and availability of narcotics and dangerous drugs statewide. Supervising and participating in the multi-jurisdictional task forces within thirteen of Nevada's seventeen counties has proven to be the most effective and efficient method to address street to mid-level violators in our communities. Statutory Authority: NRS 480.140, NRS 480.400 through 480.610, NRS 453.271, NRS 179; and primary enforcement of NRS Chapters 453 and 454.

PERFORMANCE INDICATORS	PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1. Percent of search warrants resulting in arrest and/or seizure.	NEW	NEW	NEW	80%	83%
2. Percent of training classes achieving a 3.5 rating or better.	NEW	NEW	NEW	80%	85%
3. Development of sources of information in the rural task forces.	NEW	NEW	NEW	480 contacts	480 contacts

### BASE

This budget is being merged with the Nevada Division of Investigation budget (BA 3743). Base level funding is continued for eighteen classified positions: twelve sworn law enforcement positions and 6 non-sworn and associated operating costs. One-time expenditures have been removed and partial year expenditures have been fully annualized.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	1,386,808	1,887,039	1,891,659	1,823,046	1,908,190	1,853,893
REVERSIONS	-30,218	0	0	0	0	0
FEDERAL GRANT-A	17,000	15,000	17,000	17,001	17,000	17,001
FED GRANT REIMBURSEMENT	0	10,000	0	0	0	0
BADA REIMBURSEMENT	0	330,000	0	0	0	0
TRANSFER FROM DMV	194	0	0	0	0	0
TRANS FROM DPS CRIMINAL JUSTICE	464,233	136,766	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>1,838,017</b>	<b>2,378,805</b>	<b>1,908,659</b>	<b>1,840,047</b>	<b>1,925,190</b>	<b>1,870,894</b>
<b>EXPENDITURES:</b>						
PERSONNEL	1,474,705	1,581,366	1,617,389	1,574,859	1,636,816	1,608,575
IN-STATE TRAVEL	24,959	30,687	1,412	1,412	1,412	1,412
OPERATING	125,390	115,365	132,982	118,477	132,982	118,477
DRUG PURCHASE	20,399	20,399	20,399	20,399	20,399	20,399
INVESTIGATIVE TRAVEL	1,747	2,331	2,331	2,046	2,331	2,046
STAFF PHYSICALS	4,977	6,192	11,434	11,469	11,434	11,462
DEA GRANT	17,001	15,000	15,001	15,001	15,001	15,001
INFORMATION TECHNOLOGY	31,414	36,716	9,346	9,369	8,365	8,395
UNIFORMS	887	8,444	12,386	11,654	9,886	9,154
TRAINING - EXISTING OFFICERS	748	1,549	1,549	748	1,549	748
HIDTA GRANT	0	330,000	0	0	0	0
BYRNE GRANT	9,163	7,638	0	0	0	0
REIMBURSEMENTS	0	10,000	0	0	0	0

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
ROTUNDA THUNDA	194	124,152	0	0	0	0
BYRNE GRANT LOGISTICAL SUPPORT	34,724	4,976	0	0	0	0
UTILITY EXPENSES	8,722	8,114	8,705	8,705	8,705	8,705
NHP DISPATCH COST ALLOCATION	733	733	733	733	733	733
INTRA-AGENCY COST ALLOCATION	56,898	64,793	49,636	49,623	50,221	50,235
COST ALLOCATION NDOT 800 MHZ RADIOS	9,804	9,804	9,804	0	9,804	0
PURCHASING ASSESSMENT	546	546	546	546	546	546
STATEWIDE COST ALLOCATION PLAN	14,083	0	14,083	14,083	14,083	14,083
AG COST ALLOCATION PLAN	923	0	923	923	923	923
<b>TOTAL EXPENDITURES:</b>	<b>1,838,017</b>	<b>2,378,805</b>	<b>1,908,659</b>	<b>1,840,047</b>	<b>1,925,190</b>	<b>1,870,894</b>
<b>TOTAL POSITIONS:</b>	<b>18.00</b>	<b>18.00</b>	<b>18.00</b>	<b>18.00</b>	<b>18.00</b>	<b>18.00</b>

MAINTENANCE

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	-15,134	-15,733	-15,134	-16,005
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-15,134</b>	<b>-15,733</b>	<b>-15,134</b>	<b>-16,005</b>
<b>EXPENDITURES:</b>						
OPERATING	0	0	-80	-1,268	-80	-1,713
INFORMATION TECHNOLOGY	0	0	-19	781	-19	954
PURCHASING ASSESSMENT	0	0	-29	-240	-29	-240
STATEWIDE COST ALLOCATION PLAN	0	0	-14,083	-14,083	-14,083	-14,083
AG COST ALLOCATION PLAN	0	0	-923	-923	-923	-923
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-15,134</b>	<b>-15,733</b>	<b>-15,134</b>	<b>-16,005</b>

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**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	35,857	0	54,416
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,857</b>	<b>0</b>	<b>54,416</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	35,857	0	54,416
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,857</b>	<b>0</b>	<b>54,416</b>

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	42,110	0	86,813
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42,110</b>	<b>0</b>	<b>86,813</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	42,110	0	86,813
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42,110</b>	<b>0</b>	<b>86,813</b>

**M801 COST ALLOCATION**

Funds the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office (BA 4706), Administrative Services (BA 4714) and the Office of Professional Responsibility (BA 4707).

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	-2,556	-537	-2,532	1,586
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-2,556</b>	<b>-537</b>	<b>-2,532</b>	<b>1,586</b>
<b>EXPENDITURES:</b>						
INTRA-AGENCY COST ALLOCATION	0	0	-2,556	-537	-2,532	1,586
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-2,556</b>	<b>-537</b>	<b>-2,532</b>	<b>1,586</b>

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**M804 COST ALLOCATION**

Funds the cost allocation associated with Public Safety's dispatch services.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	741	741	741	741
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>741</b>	<b>741</b>	<b>741</b>	<b>741</b>
<b>EXPENDITURES:</b>						
NHP DISPATCH COST ALLOCATION	0	0	741	741	741	741
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>741</b>	<b>741</b>	<b>741</b>	<b>741</b>

**ENHANCEMENT**

**E711 REPLACEMENT EQUIPMENT**

Funds for replacement computer equipment and software in accordance with the department's equipment replacement schedule.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	53,059	53,059	1,844	1,844
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>53,059</b>	<b>53,059</b>	<b>1,844</b>	<b>1,844</b>
<b>EXPENDITURES:</b>						
INFORMATION TECHNOLOGY	0	0	53,059	53,059	1,844	1,844
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>53,059</b>	<b>53,059</b>	<b>1,844</b>	<b>1,844</b>

**E801 COST ALLOCATION**

Funds the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office (BA 4706), Administrative Services (BA 4714) and the Office of Professional Responsibility (BA 4707).

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	-3,428	10,735	-5,435	9,551
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-3,428</b>	<b>10,735</b>	<b>-5,435</b>	<b>9,551</b>
<b>EXPENDITURES:</b>						
INTRA-AGENCY COST ALLOCATION	0	0	-3,428	10,735	-5,435	9,551

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL EXPENDITURES:</b>	0	0	-3,428	10,735	-5,435	9,551

**E802 COST ALLOCATION**

Funds the cost allocation assessed to the Nevada Division of Investigations by the Department of Public Safety, Technology Division (B/A 4733) for information technology services and support.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	3,398	2,450	1,755	583
<b>TOTAL RESOURCES:</b>	0	0	3,398	2,450	1,755	583
<b>EXPENDITURES:</b>						
INFORMATION TECHNOLOGY	0	0	3,398	2,450	1,755	583
<b>TOTAL EXPENDITURES:</b>	0	0	3,398	2,450	1,755	583

**E910 TRANSFERS BA 3744 BASE TO BA 3743**

Decision units E910 - E918 merges the operations and support of the Department's Narcotics Control budget with that of the Nevada Division of Investigation budget. This decision unit transfers out Base funding to the Division of Investigation budget account. This funds Narcotics Control's eighteen classified positions: twelve sworn law enforcement positions and 6 non-sworn and ongoing operating costs.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	-1,816,421	-1,807,313	-1,835,452	-1,837,888
FEDERAL GRANT-A	0	0	-18,668	-17,001	-18,668	-17,001
TRANSFER FROM DMV	0	0	-194	0	-194	0
TRANS FROM DPS CRIMINAL JUSTICE	0	0	-34,881	0	-34,881	0
<b>TOTAL RESOURCES:</b>	0	0	-1,870,164	-1,824,314	-1,889,195	-1,854,889
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	-1,589,232	-1,574,859	-1,608,659	-1,608,575
IN-STATE TRAVEL	0	0	-1,412	-1,412	-1,412	-1,412
OPERATING	0	0	-109,189	-117,209	-109,189	-116,764
DRUG PURCHASE	0	0	-20,399	-20,399	-20,399	-20,399
INVESTIGATIVE TRAVEL	0	0	-1,747	-2,046	-1,747	-2,046
STAFF PHYSICALS	0	0	-11,434	-11,469	-11,434	-11,462
DEA GRANT	0	0	-16,669	-15,001	-16,669	-15,001

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
INFORMATION TECHNOLOGY	0	0	-9,327	-10,150	-8,346	-9,349
UNIFORMS	0	0	-5,520	-11,654	-5,520	-9,154
TRAINING - EXISTING OFFICERS	0	0	-748	-748	-748	-748
BYRNE GRANT	0	0	-4,453	0	-4,453	0
ROTUNDA THUNDA	0	0	-194	0	-194	0
BYRNE GRANT LOGISTICAL SUPPORT	0	0	-30,428	0	-30,428	0
UTILITY EXPENSES	0	0	-8,722	-8,705	-8,722	-8,705
NHP DISPATCH COST ALLOCATION	0	0	-733	-733	-733	-733
INTRA-AGENCY COST ALLOCATION	0	0	-49,636	-49,623	-50,221	-50,235
COST ALLOCATION NDOT 800 MHZ RADIOS	0	0	-9,804	0	-9,804	0
PURCHASING ASSESSMENT	0	0	-517	-306	-517	-306
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-1,870,164</b>	<b>-1,824,314</b>	<b>-1,889,195</b>	<b>-1,854,889</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>-18.00</b>	<b>-18.00</b>	<b>-18.00</b>	<b>-18.00</b>

**E912 TRANSFERS BA 3744 E711 TO BA 3743**

Transfer out to the Division of Investigation funding for replacement computer equipment that is contained in the E-711 decision unit.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	-53,059	-53,059	-1,844	-1,844
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-53,059</b>	<b>-53,059</b>	<b>-1,844</b>	<b>-1,844</b>
<b>EXPENDITURES:</b>						
INFORMATION TECHNOLOGY	0	0	-53,059	-53,059	-1,844	-1,844
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-53,059</b>	<b>-53,059</b>	<b>-1,844</b>	<b>-1,844</b>

**E913 TRANSFERS BA 3744 M300 TO BA 3743**

Transfer out to the Division of Investigations adjustments to fringe benefit rates reflected in M300.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	-4,000	-35,857	0	-54,416
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-4,000</b>	<b>-35,857</b>	<b>0</b>	<b>-54,416</b>

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	-35,857	0	-54,416
OPERATING	0	0	-4,000	0	0	0
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-4,000</b>	<b>-35,857</b>	<b>0</b>	<b>-54,416</b>

**E914 TRANSFERS BA 3744 M801 TO BA 3743**

Transfer out to the Division of Investigations funding associated with the cost allocation for the Director's Office (BA 4706), Administrative Services (BA 4714), and Office of Professional Responsibility (BA 4707) reflected in M801.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	2,556	537	2,532	-1,586
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>2,556</b>	<b>537</b>	<b>2,532</b>	<b>-1,586</b>
<b>EXPENDITURES:</b>						
INTRA-AGENCY COST ALLOCATION	0	0	2,556	537	2,532	-1,586
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>2,556</b>	<b>537</b>	<b>2,532</b>	<b>-1,586</b>

**E915 TRANSFERS BA 3744 M804 TO BA 3743**

Transfer out to the Division of Investigations funding associated with the cost allocation for Public Safety's dispatch services reflected in M804

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	-741	-741	-741	-741
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-741</b>	<b>-741</b>	<b>-741</b>	<b>-741</b>
<b>EXPENDITURES:</b>						
NHP DISPATCH COST ALLOCATION	0	0	-741	-741	-741	-741
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-741</b>	<b>-741</b>	<b>-741</b>	<b>-741</b>

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**E916 TRANSFERS BA 3744 E801 TO BA 3743**

Transfer out to the Division of Investigations funding associated with the cost allocation for the Director's Office (BA 4706), Administrative Services (BA 4714), and Office of Professional Responsibility (BA 4707) reflected in E801.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	3,428	-10,735	5,435	-9,551
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>3,428</b>	<b>-10,735</b>	<b>5,435</b>	<b>-9,551</b>
<b>EXPENDITURES:</b>						
INTRA-AGENCY COST ALLOCATION	0	0	3,428	-10,735	5,435	-9,551
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>3,428</b>	<b>-10,735</b>	<b>5,435</b>	<b>-9,551</b>

**E917 TRANSFERS BA 3744 E802 TO BA 3743**

Transfer out to the Division of Investigations the cost allocation associated with services provided by the Public Safety Technology Division reflected in E802.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	-3,398	-2,450	-1,755	-583
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-3,398</b>	<b>-2,450</b>	<b>-1,755</b>	<b>-583</b>
<b>EXPENDITURES:</b>						
INFORMATION TECHNOLOGY	0	0	-3,398	-2,450	-1,755	-583
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-3,398</b>	<b>-2,450</b>	<b>-1,755</b>	<b>-583</b>

**E918 TRANSFERS BA 3744 M304 TO BA 3743**

Transfer out to the Division of Investigation the 2% cost of living (COLA) adjustment in the first year and a 4% COLA adjustment in the second year reflected in M304.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	-21,940	0	-22,133	0
GENERAL FUND SALARY ADJUSTMENT	0	0	0	-42,110	0	-86,813
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-21,940</b>	<b>-42,110</b>	<b>-22,133</b>	<b>-86,813</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	-42,110	0	-86,813
INTRA-AGENCY COST ALLOCATION	0	0	-21,940	0	-22,133	0

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL EXPENDITURES:</b>	0	0	-21,940	-42,110	-22,133	-86,813

**E999 UNFUNDED**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	2,579	0	1,272	0
<b>TOTAL RESOURCES:</b>	0	0	2,579	0	1,272	0

**SUMMARY**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	1,386,808	1,887,039	0	0	0	0
REVERSIONS	-30,218	0	0	0	0	0
FEDERAL GRANT-A	17,000	15,000	0	0	0	0
FED GRANT REIMBURSEMENT	0	10,000	0	0	0	0
BADA REIMBURSEMENT	0	330,000	0	0	0	0
TRANSFER FROM DMV	194	0	0	0	0	0
TRANS FROM DPS CRIMINAL JUSTICE	464,233	136,766	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>1,838,017</b>	<b>2,378,805</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>EXPENDITURES:</b>						
PERSONNEL	1,474,705	1,581,366	0	0	0	0
IN-STATE TRAVEL	24,959	30,687	0	0	0	0
OPERATING	125,390	115,365	0	0	0	0
DRUG PURCHASE	20,399	20,399	0	0	0	0
INVESTIGATIVE TRAVEL	1,747	2,331	0	0	0	0
STAFF PHYSICALS	4,977	6,192	0	0	0	0
DEA GRANT	17,001	15,000	0	0	0	0
INFORMATION TECHNOLOGY	31,414	36,716	0	0	0	0
UNIFORMS	887	8,444	0	0	0	0
TRAINING - EXISTING OFFICERS	748	1,549	0	0	0	0
HIDTA GRANT	0	330,000	0	0	0	0
BYRNE GRANT	9,163	7,638	0	0	0	0

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
REIMBURSEMENTS	0	10,000	0	0	0	0
ROTUNDA THUNDA	194	124,152	0	0	0	0
BYRNE GRANT LOGISTICAL SUPPORT	34,724	4,976	0	0	0	0
UTILITY EXPENSES	8,722	8,114	0	0	0	0
NHP DISPATCH COST ALLOCATION	733	733	0	0	0	0
INTRA-AGENCY COST ALLOCATION	56,898	64,793	0	0	0	0
COST ALLOCATION NDOT 800 MHZ RADIOS	9,804	9,804	0	0	0	0
PURCHASING ASSESSMENT	546	546	0	0	0	0
STATEWIDE COST ALLOCATION PLAN	14,083	0	0	0	0	0
AG COST ALLOCATION PLAN	923	0	0	0	0	0
<b>TOTAL EXPENDITURES:</b>	<b>1,838,017</b>	<b>2,378,805</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>PERCENT CHANGE:</b>		<b>29.42%</b>	<b>-100.00%</b>	<b>-100.00%</b>	<b>%</b>	<b>%</b>
<b>TOTAL POSITIONS:</b>	<b>18.00</b>	<b>18.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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

## DPS - PAROLE AND PROBATION

101-3740

### PROGRAM DESCRIPTION

The mission of the Division of Parole and Probation is to monitor and enforce offender compliance, to assist offenders in successfully reintegrating into society, to ensure that objective sentencing information and recommendations are submitted to Nevada District Courts, to collect and distribute restitution funds to victims of crime, and to reduce crime through a partnership with criminal justice agencies and community correctional services. Statutory Authority: NRS Chapters 176, 176A, 209 and 213.

PERFORMANCE INDICATORS	PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1. Supervision fee collected	\$2,927,574	\$3,060,853	\$2,927,574	\$3,091,881	\$3,122,800
2. Percent of paroles exited successfully, through discharge/termination, rather than through re-incarceration	68%	77%	68%	72%	72%
3. Percent of probations exited successfully, through discharge/termination, rather than through revocation and incarceration	68%	55%	68%	60%	60%
4. Percent of 305 DUI program exits that are successful, through discharge/termination, rather than through re-incarceration	87%	83%	87%	89%	89%
5. Percent of 317 (first and second time felony, non-violent offender) program exits that are successful, through discharge/termination, rather than through incarceration	74%	56%	75%	60%	60%
6. Restitution fees collected for victims	\$3,868,332	\$4,884,714	\$3,868,332	\$4,800,000	\$4,800,000

### BASE

Funds the continuation of current program services and general operations including funding for 475 FTE and associated operating costs. One-time expenditures have been removed and partial year expenditures have been fully annualized.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	34,018,451	35,312,274	39,363,820	39,274,745	40,126,255	39,973,410
REVERSIONS	-905,125	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	152	0	0	0	0	0
TESTING FEES	42,388	29,764	42,779	42,779	43,207	43,207
CLIENT CHARGE	3,060,853	2,982,430	3,091,881	3,091,881	3,122,800	3,122,800
MISCELLANEOUS REVENUE	2,320	227,017	227,017	30,000	227,017	30,000
INDIVIDUAL SUPPORT	22,490	22,828	22,735	22,735	22,962	22,962
REIMBURSEMENT OF EXPENSES	12,232	7,261	12,354	12,354	12,478	12,478
GENERAL FUND SALARY ADJUSTMENT	1,812,785	3,047,062	0	0	0	0
TRANS - REVERSION FROM PR YEAR	73,941	0	0	0	0	0
TRANS FROM PRISON ADMIN	71,793	0	0	0	0	0
TRANSFER FROM EMERGENCY MGMT	8,550	65,136	0	0	0	0
TRANS FROM DPS CRIMINAL JUSTICE	8,998	0	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>38,229,828</b>	<b>41,693,772</b>	<b>42,760,586</b>	<b>42,474,494</b>	<b>43,554,719</b>	<b>43,204,857</b>
<b>EXPENDITURES:</b>						
PERSONNEL	31,638,461	33,853,685	35,092,589	35,088,463	35,783,046	35,714,462

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
OUT-OF-STATE TRAVEL	1,366	1,787	1,366	1,366	1,366	1,366
IN-STATE TRAVEL	975,792	1,105,089	1,119,179	1,112,732	1,119,179	1,112,732
OPERATING EXPENSES	1,964,896	2,056,626	2,112,351	2,055,102	2,130,016	2,071,783
EQUIPMENT	122,449	333,427	0	0	0	0
POLICE FIRE PHYSICALS	78,725	153,701	140,235	140,320	145,047	145,115
PAROLEE & PROB RETURN	329,510	288,692	329,445	261,378	329,445	261,378
PAROLE/PROB DRUG TEST SWITCHER	135,020 924	138,048 924	136,392 924	136,392 924	136,506 924	136,506 924
COMMUNITY PROGRAMS L.V.	50,000	50,000	50,000	50,000	50,000	50,000
COMMUNITY ALTERN - RENO	8,857	8,857	10,000	10,000	10,000	10,000
PSYCH/SEXUAL EVALUATION	192,406	191,525	198,256	198,256	198,256	198,256
INFORMATION SERVICES	909,616	1,205,032	1,297,304	1,213,811	1,366,165	1,283,776
BULLETPROOF VESTS	8,998	0	0	0	0	0
SPECIALTY EQUIPMENT	106,484	47,841	96,567	95,029	96,567	95,029
TRAINING - EXISTING OFFICERS	95,734	97,591	96,433	95,734	96,433	95,734
TRAINING - NEW STAFF	5,987	6,102	5,987	5,987	5,987	5,987
INTERSTATE COMPACT	25,109	28,734	25,609	25,609	25,609	25,609
RESIDENTIAL CONFINEMENT	79,530	460,432	304,665	238,590	304,665	238,590
HOMELAND SECURITY GRANT	8,702	65,136	0	0	0	0
EMAC HURRICANE	45,983	0	0	0	0	0
GENETIC MARKER TESTING	15,459	22,828	22,735	22,735	22,962	22,962
UTILITIES	25,317	19,659	25,317	25,300	25,317	25,300
NHP DISPATCH COST ALLOCATION	284,476	284,476	284,476	284,476	284,476	284,476
INTRA-AGENCY COST ALLOCATION	966,288	1,108,841	1,257,017	1,256,701	1,269,014	1,269,283
COST ALLOCATION NDOT 800 MHZ RADIOS	145,047	156,047	145,047	146,897	145,047	146,897
PURCHASING ASSESSMENT	8,692	8,692	8,692	8,692	8,692	8,692
<b>TOTAL EXPENDITURES:</b>	<b>38,229,828</b>	<b>41,693,772</b>	<b>42,760,586</b>	<b>42,474,494</b>	<b>43,554,719</b>	<b>43,204,857</b>
<b>TOTAL POSITIONS:</b>	<b>475.00</b>	<b>475.00</b>	<b>475.00</b>	<b>475.00</b>	<b>475.00</b>	<b>475.00</b>

**MAINTENANCE**

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	-2,729	134,527	-2,729	127,612
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-2,729</b>	<b>134,527</b>	<b>-2,729</b>	<b>127,612</b>
<b>EXPENDITURES:</b>						
IN-STATE TRAVEL	0	0	0	74,478	0	74,478
OPERATING EXPENSES	0	0	-1,989	39,962	-1,989	28,479
INFORMATION SERVICES	0	0	-284	20,579	-284	25,147
PURCHASING ASSESSMENT	0	0	-456	-492	-456	-492
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-2,729</b>	<b>134,527</b>	<b>-2,729</b>	<b>127,612</b>

**M200 DEMOGRAPHICS/CASELOAD CHANGES**

Funding to accommodate the agency's projected caseload increases for its southern operations in the coming biennium. Twenty-four new positions are requested over the biennium. Twenty-one new positions will be needed in FY08 with three additional positions needed in FY09. The division request is as follows: (9) DPS Officer II positions for general supervision and miscellaneous case loads, (5) DPS Officer II positions for Intensive Supervision and residential confinement, (4) DPS Officer II positions for sex offender supervision, (2) P&P Specialist III positions for pre sentence investigation (PSI), (2) FTE DPS Sergeants to supervise additional DPS Officers and (2) FTE Administrative Assistant II positions to provide administrative support.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	1,524,422	1,275,877	2,087,329	1,948,246
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>1,524,422</b>	<b>1,275,877</b>	<b>2,087,329</b>	<b>1,948,246</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	1,041,806	879,555	1,870,094	1,751,563
IN-STATE TRAVEL	0	0	66,424	47,762	119,187	106,369
OPERATING EXPENSES	0	0	43,842	38,854	30,424	26,904
EQUIPMENT	0	0	217,445	178,797	20,951	20,951
POLICE FIRE PHYSICALS	0	0	20,585	16,843	1,871	1,871
INFORMATION SERVICES	0	0	55,686	44,324	15,319	11,218
SPECIALTY EQUIPMENT	0	0	61,072	52,180	8,899	8,786
TRAINING - EXISTING OFFICERS	0	0	2,162	2,162	3,784	3,784
COST ALLOCATION NDOT 800 MHZ RADIOS	0	0	15,400	15,400	16,800	16,800

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL EXPENDITURES:</b>	0	0	1,524,422	1,275,877	2,087,329	1,948,246
<b>TOTAL POSITIONS:</b>	0.00	0.00	25.00	21.00	28.00	24.00

**M201 DEMOGRAPHICS/CASELOAD CHANGES**

Funding to accommodate the agency's projected caseload increases for its northern operations in the coming biennium. Based on current caseload projections, the division will need an additional 16 positions over the biennium. Thirteen new positions will be needed in FY08 with three additional positions needed in FY09. The division request is as follows: (7) DPS Officer II positions for general supervision and miscellaneous case loads, (4) DPS Officer II positions for Intensive Supervision and residential confinement, (3) P&P Specialist III positions for pre sentence investigation (PSI), (1) DPS Sergeant to supervise additional DPS Officers and (1) Administrative Assistant II position for administrative support.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	956,816	833,658	1,385,506	1,333,928
<b>TOTAL RESOURCES:</b>	0	0	956,816	833,658	1,385,506	1,333,928
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	649,074	573,891	1,194,146	1,160,505
IN-STATE TRAVEL	0	0	34,709	22,788	64,389	55,920
OPERATING EXPENSES	0	0	65,778	60,825	73,911	68,037
EQUIPMENT	0	0	120,825	107,205	20,951	20,951
POLICE FIRE PHYSICALS	0	0	9,468	7,890	1,578	1,578
INFORMATION SERVICES	0	0	33,223	25,358	12,119	9,542
SPECIALTY EQUIPMENT	0	0	33,987	26,886	6,180	6,849
TRAINING - EXISTING OFFICERS	0	0	1,352	415	2,432	746
COST ALLOCATION NDOT 800 MHZ RADIOS	0	0	8,400	8,400	9,800	9,800
<b>TOTAL EXPENDITURES:</b>	0	0	956,816	833,658	1,385,506	1,333,928
<b>TOTAL POSITIONS:</b>	0.00	0.00	15.00	13.00	18.00	16.00

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	882,272	0	1,370,664
<b>TOTAL RESOURCES:</b>	0	0	0	882,272	0	1,370,664

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	882,272	0	1,370,664
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>882,272</b>	<b>0</b>	<b>1,370,664</b>

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	660,322	0	2,063,873
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>660,322</b>	<b>0</b>	<b>2,063,873</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	660,322	0	2,063,873
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>660,322</b>	<b>0</b>	<b>2,063,873</b>

**M801 COST ALLOCATION**

Funds the Department of Public Safety's allocated assessment to each division for the Director's Office (BA 4706), Administrative Services (BA 4714) and the Office of Professional Responsibility (4707).

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	-51,415	-4,843	-48,708	43,839
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-51,415</b>	<b>-4,843</b>	<b>-48,708</b>	<b>43,839</b>
<b>EXPENDITURES:</b>						
INTRA-AGENCY COST ALLOCATION	0	0	-51,415	-4,843	-48,708	43,839
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-51,415</b>	<b>-4,843</b>	<b>-48,708</b>	<b>43,839</b>

**M802 COST ALLOCATION**

Funds the cost allocation assessed to the Parole and Probation Division by the Department of Public Safety, Technology Division (B/A 4733) for information technology services and support.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	-70,930	-27,176	-84,412	8,292
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-70,930</b>	<b>-27,176</b>	<b>-84,412</b>	<b>8,292</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	-70,930	-27,176	-84,412	8,292
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-70,930</b>	<b>-27,176</b>	<b>-84,412</b>	<b>8,292</b>

**M804 COST ALLOCATION**

Funds the cost allocation associated with Public Safety's dispatch services.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	-114,268	-114,268	-114,268	-114,268
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-114,268</b>	<b>-114,268</b>	<b>-114,268</b>	<b>-114,268</b>
<b>EXPENDITURES:</b>						
NHP DISPATCH COST ALLOCATION	0	0	-114,268	-114,268	-114,268	-114,268
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-114,268</b>	<b>-114,268</b>	<b>-114,268</b>	<b>-114,268</b>

**ENHANCEMENT**

**E251 WORKING ENVIRONMENT AND WAGE**

Funds the addition of ten P&P Specialist III positions. These positions will provide needed support in both the Southern and Northern Commands to alleviate case load backlogs in the area of Pre-Sentencing Investigations (PSI).

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	465,986	0	605,842
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>465,986</b>	<b>0</b>	<b>605,842</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	406,400	0	584,820
IN-STATE TRAVEL	0	0	0	1,247	0	1,663

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
OPERATING EXPENSES	0	0	0	19,255	0	15,007
EQUIPMENT	0	0	0	16,270	0	0
INFORMATION SERVICES	0	0	0	21,009	0	1,945
TRAINING - EXISTING OFFICERS	0	0	0	1,317	0	1,757
UTILITIES	0	0	0	488	0	650
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>465,986</b>	<b>0</b>	<b>605,842</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10.00</b>	<b>0.00</b>	<b>10.00</b>

**E727 NEW EQUIPMENT**

Funds 35 motor pool vehicles and associated specialized equipment for the vehicles such as lights and radios. The addition of these vehicles will allow for each DPS Officer and Sergeant to be issued a vehicle.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	271,917	0	226,228
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>271,917</b>	<b>0</b>	<b>226,228</b>
<b>EXPENDITURES:</b>						
IN-STATE TRAVEL	0	0	0	95,867	0	203,128
OPERATING EXPENSES	0	0	0	17,500	0	0
EQUIPMENT	0	0	0	147,000	0	0
COST ALLOCATION NDOT 800 MHZ RADIOS	0	0	0	11,550	0	23,100
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>271,917</b>	<b>0</b>	<b>226,228</b>

**E801 COST ALLOCATION**

Funds the Department of Public Safety's allocated assessment to each division for the Director's Office (BA 4706), Administrative Services (BA 4714) and the Office of Professional Responsibility (4707).

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	-113,447	254,373	-158,185	229,257
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-113,447</b>	<b>254,373</b>	<b>-158,185</b>	<b>229,257</b>
<b>EXPENDITURES:</b>						
INTRA-AGENCY COST ALLOCATION	0	0	-113,447	254,373	-158,185	229,257

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL EXPENDITURES:</b>	0	0	-113,447	254,373	-158,185	229,257

**E802 COST ALLOCATION**

Funds the cost allocation assessed to the Parole and Probation Division by the Department of Public Safety, Technology Division (B/A 4733) for information technology services and support.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	367,371	228,956	300,512	106,693
<b>TOTAL RESOURCES:</b>	0	0	367,371	228,956	300,512	106,693
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	367,371	228,956	300,512	106,693
<b>TOTAL EXPENDITURES:</b>	0	0	367,371	228,956	300,512	106,693

**E813 UNCLASSIFIED STEP ADJUSTMENTS**

Equity adjustment for unclassified employees due to the addition of one step to the classified employees salary schedule.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	6,750	0	6,955
<b>TOTAL RESOURCES:</b>	0	0	0	6,750	0	6,955
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	6,750	0	6,955
<b>TOTAL EXPENDITURES:</b>	0	0	0	6,750	0	6,955

**E999 UNFUNDED**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	450,783	0	455,650	0
<b>TOTAL RESOURCES:</b>	0	0	450,783	0	455,650	0

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	34,018,451	35,312,274	42,310,423	43,476,024	43,946,950	45,859,743
REVERSIONS	-905,125	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	152	0	0	0	0	0
TESTING FEES	42,388	29,764	42,779	42,779	43,207	43,207
CLIENT CHARGE	3,060,853	2,982,430	3,091,881	3,091,881	3,122,800	3,122,800
MISCELLANEOUS REVENUE	2,320	227,017	227,017	30,000	227,017	30,000
INDIVIDUAL SUPPORT	22,490	22,828	22,735	22,735	22,962	22,962
REIMBURSEMENT OF EXPENSES	12,232	7,261	12,354	12,354	12,478	12,478
GENERAL FUND SALARY ADJUSTMENT	1,812,785	3,047,062	0	667,072	0	2,070,828
TRANS - REVERSION FROM PR YEAR	73,941	0	0	0	0	0
TRANS FROM PRISON ADMIN	71,793	0	0	0	0	0
TRANSFER FROM EMERGENCY MGMT	8,550	65,136	0	0	0	0
TRANS FROM DPS CRIMINAL JUSTICE	8,998	0	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>38,229,828</b>	<b>41,693,772</b>	<b>45,707,189</b>	<b>47,342,845</b>	<b>47,375,414</b>	<b>51,162,018</b>
<b>EXPENDITURES:</b>						
PERSONNEL	31,638,461	33,853,685	36,662,998	38,497,653	38,726,766	42,652,842
OUT-OF-STATE TRAVEL	1,366	1,787	1,366	1,366	1,366	1,366
IN-STATE TRAVEL	975,792	1,105,089	1,220,312	1,354,874	1,302,755	1,554,290
OPERATING EXPENSES	1,964,896	2,056,626	2,219,331	2,231,498	2,231,711	2,210,210
EQUIPMENT	122,449	333,427	338,270	449,272	41,902	41,902
POLICE FIRE PHYSICALS	78,725	153,701	169,924	165,053	148,132	148,564
PAROLEE & PROB RETURN	329,510	288,692	329,445	261,378	329,445	261,378
PAROLE/PROB DRUG TEST	135,020	138,048	136,392	136,392	136,506	136,506
SWITCHER	924	924	924	924	924	924
COMMUNITY PROGRAMS L.V.	50,000	50,000	50,000	50,000	50,000	50,000
COMMUNITY ALTERN - RENO	8,857	8,857	10,000	10,000	10,000	10,000
PSYCH/SEXUAL EVALUATION	192,406	191,525	198,256	198,256	198,256	198,256
INFORMATION SERVICES	909,616	1,205,032	1,682,074	1,526,861	1,609,123	1,446,613
BULLETPROOF VESTS	8,998	0	0	0	0	0
SPECIALTY EQUIPMENT	106,484	47,841	191,474	174,095	111,494	110,664
TRAINING - EXISTING OFFICERS	95,734	97,591	99,947	99,628	102,649	102,021
TRAINING - NEW STAFF	5,987	6,102	5,987	5,987	5,987	5,987
INTERSTATE COMPACT	25,109	28,734	25,609	25,609	25,609	25,609
RESIDENTIAL CONFINEMENT	79,530	460,432	304,665	238,590	304,665	238,590

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	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
HOMELAND SECURITY GRANT	8,702	65,136	0	0	0	0
EMAC HURRICANE	45,983	0	0	0	0	0
GENETIC MARKER TESTING	15,459	22,828	22,735	22,735	22,962	22,962
UTILITIES	25,317	19,659	25,317	25,788	25,317	25,950
NHP DISPATCH COST ALLOCATION	284,476	284,476	170,208	170,208	170,208	170,208
INTRA-AGENCY COST ALLOCATION	966,288	1,108,841	1,664,872	1,506,231	1,639,754	1,542,379
COST ALLOCATION NDOT 800 MHZ RADIOS	145,047	156,047	168,847	182,247	171,647	196,597
PURCHASING ASSESSMENT	8,692	8,692	8,236	8,200	8,236	8,200
<b>TOTAL EXPENDITURES:</b>	<b>38,229,828</b>	<b>41,693,772</b>	<b>45,707,189</b>	<b>47,342,845</b>	<b>47,375,414</b>	<b>51,162,018</b>
<b>PERCENT CHANGE:</b>		<b>9.06%</b>	<b>9.63%</b>	<b>13.55%</b>	<b>3.65%</b>	<b>8.07%</b>
<b>TOTAL POSITIONS:</b>	<b>475.00</b>	<b>475.00</b>	<b>515.00</b>	<b>519.00</b>	<b>521.00</b>	<b>525.00</b>

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

**DPS - CAPITOL POLICE**

**710-4727**

**PROGRAM DESCRIPTION**

The Nevada Capitol Police is a division of the Department of Public Safety. The Capitol Police Administrator (Chief) heads the division. The mission of the Nevada Capitol Police is to provide general law enforcement services that enhance the safety of persons on designated state property and to prevent theft, loss of use and damage to those facilities. Capitol Police are assigned to duties at the State Capitol, Supreme Court in both Carson City and Las Vegas, Attorney General's office, Grant Sawyer building, Governor's Mansion and actively patrol designated state locations within Carson City. Statutory Authority: NRS 289.270; 331.140; 480.130; 480.140.

<b>PERFORMANCE INDICATORS</b>		<b>PROJECTED FY 2006</b>	<b>ACTUAL FY 2006</b>	<b>PROJECTED FY 2007</b>	<b>PROJECTED FY 2008</b>	<b>PROJECTED FY 2009</b>
1.	Number of incidents (calls for service)	300	157	300	175	175
2.	Percent of incidents with immediate resolution	80%	93.63%	80%	80%	80%
3.	Percent of arrests submitted to prosecution	100%	100%	100%	100%	100%

**BASE**

Continues funding of the current level of operations including funding for thirty-two positions and related costs.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD TO NEW YEAR NEW B/A	-175,558	0	0	0	0	0
INSURANCE RECOVERIES	1,630	0	0	0	0	0
TRANS FROM PUBLIC SAFETY	376,315	377,027	438,388	437,921	447,749	447,742
TRANS FROM BUILDINGS & GROUNDS	2,122,864	2,173,622	2,253,093	2,242,804	2,306,063	2,297,902
TRANSFER FROM SUPREME COURT	181,990	165,869	184,247	193,040	184,306	193,850
TRANS FROM DPS CRIMINAL JUSTICE	0	3,440	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>2,507,241</b>	<b>2,719,958</b>	<b>2,875,728</b>	<b>2,873,765</b>	<b>2,938,118</b>	<b>2,939,494</b>
<b>EXPENDITURES:</b>						
PERSONNEL	2,338,168	2,542,923	2,640,394	2,651,252	2,703,545	2,717,691
IN-STATE TRAVEL	25,648	30,616	28,910	28,910	28,910	28,910
OPERATING EXPENSES	22,176	22,090	18,963	18,963	18,738	18,738
EQUIPMENT	3,052	0	0	0	0	0
POLICE/FIRE PHYSICALS	77	1,320	2,744	2,744	2,744	2,744
INFORMATION SERVICES	16,924	21,130	51,317	45,651	50,050	44,396
UNIFORMS	11,376	19,878	22,259	15,113	22,259	15,113
TRAINING	3,527	4,928	5,048	5,048	5,048	5,048
COMMUNICATION HIGH BAND SYSTEM	0	2,000	0	0	0	0
INTRA-AGENCY COST ALLOCATION	53,048	60,711	72,848	72,839	73,579	73,609
PURCHASING ASSESSMENT	436	436	436	436	436	436
STATEWIDE COST ALLOCATION PLAN	8,337	8,340	8,337	8,337	8,337	8,337
AG COST ALLOCATION PLAN	24,472	5,586	24,472	24,472	24,472	24,472

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL EXPENDITURES:</b>	2,507,241	2,719,958	2,875,728	2,873,765	2,938,118	2,939,494
<b>TOTAL POSITIONS:</b>	32.00	32.00	32.00	32.00	32.00	32.00

**MAINTENANCE**

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
TRANS FROM BUILDINGS & GROUNDS	0	0	16,011	161,869	16,011	307,663
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>16,011</b>	<b>161,869</b>	<b>16,011</b>	<b>307,663</b>
<b>EXPENDITURES:</b>						
IN-STATE TRAVEL	0	0	0	3,037	0	3,037
OPERATING EXPENSES	0	0	105	-1,160	105	-1,367
INFORMATION SERVICES	0	0	-19	1,387	-19	1,695
PURCHASING ASSESSMENT	0	0	-23	-137	-23	-137
STATEWIDE COST ALLOCATION PLAN	0	0	14,368	-116	14,368	-116
AG COST ALLOCATION PLAN	0	0	1,580	158,858	1,580	304,551
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>16,011</b>	<b>161,869</b>	<b>16,011</b>	<b>307,663</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
TRANS FROM PUBLIC SAFETY	0	0	0	9,417	0	14,664
TRANS FROM BUILDINGS & GROUNDS	0	0	0	46,136	0	71,836
TRANSFER FROM SUPREME COURT	0	0	0	4,055	0	6,310
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>59,608</b>	<b>0</b>	<b>92,810</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	59,608	0	92,810
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>59,608</b>	<b>0</b>	<b>92,810</b>

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
TRANS FROM PUBLIC SAFETY	0	0	0	7,082	0	22,346
TRANS FROM BUILDINGS & GROUNDS	0	0	0	34,692	0	109,471
TRANSFER FROM SUPREME COURT	0	0	0	3,048	0	9,618
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44,822</b>	<b>0</b>	<b>141,435</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	44,822	0	141,435
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44,822</b>	<b>0</b>	<b>141,435</b>

**M801 COST ALLOCATION**

Funds the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office (BA 4706), Administrative Services (BA 4714) and the Office of Professional Responsibility (BA 4707).

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
TRANS FROM PUBLIC SAFETY	0	0	-276	-118	-568	100
TRANS FROM BUILDINGS & GROUNDS	0	0	-3,072	-424	-2,732	2,267
TRANSFER FROM SUPREME COURT	0	0	-252	-124	-248	36
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-3,600</b>	<b>-666</b>	<b>-3,548</b>	<b>2,403</b>
<b>EXPENDITURES:</b>						
INTRA-AGENCY COST ALLOCATION	0	0	-3,600	-666	-3,548	2,403
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-3,600</b>	<b>-666</b>	<b>-3,548</b>	<b>2,403</b>

**M802 COST ALLOCATION**

Funds the cost allocation assessed to the Capitol Police by the Department of Public Safety, Technology Division (B/A 4733) for information technology services and support.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
TRANS FROM PUBLIC SAFETY	0	0	-83	213	-20	555
TRANS FROM BUILDINGS & GROUNDS	0	0	-397	1,052	-95	2,773
TRANSFER FROM SUPREME COURT	0	0	-36	91	-9	255

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL RESOURCES:</b>	0	0	-516	1,356	-124	3,583
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	-516	1,356	-124	3,583
<b>TOTAL EXPENDITURES:</b>	0	0	-516	1,356	-124	3,583

**M804 COST ALLOCATION**

Funds the cost allocation associated with Public Safety's dispatch services.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
TRANS FROM PUBLIC SAFETY	0	0	185	185	185	185
TRANS FROM BUILDINGS & GROUNDS	0	0	889	889	889	889
TRANSFER FROM SUPREME COURT	0	0	81	81	81	81
<b>TOTAL RESOURCES:</b>	0	0	1,155	1,155	1,155	1,155
<b>EXPENDITURES:</b>						
NHP DISPATCH ALLOCATION	0	0	1,155	1,155	1,155	1,155
<b>TOTAL EXPENDITURES:</b>	0	0	1,155	1,155	1,155	1,155

**ENHANCEMENT**

**E250 WORKING ENVIRONMENT AND WAGE**

Funds annual respiratory evaluations. These evaluations are a nationwide requirement established by the Department of Homeland Security and is required of all law enforcement officers.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
TRANS FROM PUBLIC SAFETY	0	0	375	375	375	375
TRANS FROM BUILDINGS & GROUNDS	0	0	1,800	1,800	1,800	1,800
TRANSFER FROM SUPREME COURT	0	0	150	150	150	150
<b>TOTAL RESOURCES:</b>	0	0	2,325	2,325	2,325	2,325
<b>EXPENDITURES:</b>						
POLICE/FIRE PHYSICALS	0	0	2,325	2,325	2,325	2,325
<b>TOTAL EXPENDITURES:</b>	0	0	2,325	2,325	2,325	2,325

**E251 WORKING ENVIRONMENT AND WAGE**

Funds connectivity functionality to the DPS network for Capitol Police Officers assigned to the Supreme Court facilities (both Carson City and Las Vegas) and the Attorney General's office.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
TRANS FROM BUILDINGS & GROUNDS	0	0	1,100	1,100	0	0
TRANSFER FROM SUPREME COURT	0	0	550	550	0	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>1,650</b>	<b>1,650</b>	<b>0</b>	<b>0</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	1,650	1,650	0	0
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>1,650</b>	<b>1,650</b>	<b>0</b>	<b>0</b>

**E710 REPLACEMENT EQUIPMENT**

Funding for computer and printer replacements in accordance with the department's established equipment replacement cycle.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
TRANS FROM BUILDINGS & GROUNDS	0	0	7,290	7,290	2,127	2,127
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>7,290</b>	<b>7,290</b>	<b>2,127</b>	<b>2,127</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	7,290	7,290	2,127	2,127
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>7,290</b>	<b>7,290</b>	<b>2,127</b>	<b>2,127</b>

**E711 REPLACEMENT EQUIPMENT**

Funds upgrades to current weapons (install night sights) and associated tooling costs.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
TRANS FROM PUBLIC SAFETY	0	0	785	785	0	0
TRANS FROM BUILDINGS & GROUNDS	0	0	4,457	4,457	0	0
TRANSFER FROM SUPREME COURT	0	0	314	314	0	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>5,556</b>	<b>5,556</b>	<b>0</b>	<b>0</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	5,556	5,556	0	0

DPS - CAPITOL POLICE  
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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL EXPENDITURES:</b>	0	0	5,556	5,556	0	0

**E712 REPLACEMENT EQUIPMENT**

Funding for radio repair.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
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**RESOURCES:**

TRANS FROM BUILDINGS & GROUNDS	0	0	1,000	1,000	1,000	1,000
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<b>TOTAL RESOURCES:</b>	0	0	1,000	1,000	1,000	1,000
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**EXPENDITURES:**

COMMUNICATION HIGH BAND SYSTEM	0	0	1,000	1,000	1,000	1,000
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<b>TOTAL EXPENDITURES:</b>	0	0	1,000	1,000	1,000	1,000
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**E713 REPLACEMENT EQUIPMENT**

Funds a chair at the Governor's Mansion used 24/7, 365 days a year.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
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**RESOURCES:**

TRANS FROM PUBLIC SAFETY	0	0	913	0	0	0
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TRANS FROM BUILDINGS & GROUNDS	0	0	913	913	0	0
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<b>TOTAL RESOURCES:</b>	0	0	1,826	913	0	0
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**EXPENDITURES:**

EQUIPMENT	0	0	1,826	913	0	0
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<b>TOTAL EXPENDITURES:</b>	0	0	1,826	913	0	0
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**E720 NEW EQUIPMENT**

Funds equipment needed to mark and equip standard motor pool vehicles to identify them as DPS Capitol Police units, including installation costs.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
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**RESOURCES:**

TRANS FROM BUILDINGS & GROUNDS	0	0	5,528	5,528	0	0
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DPS - CAPITOL POLICE  
710-4727

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL RESOURCES:</b>	0	0	5,528	5,528	0	0
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	900	900	0	0
EQUIPMENT	0	0	4,628	4,628	0	0
<b>TOTAL EXPENDITURES:</b>	0	0	5,528	5,528	0	0

**E721 NEW EQUIPMENT**

Funds the purchase of seven additional weapons.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
TRANS FROM BUILDINGS & GROUNDS	0	0	4,949	4,949	0	0
<b>TOTAL RESOURCES:</b>	0	0	4,949	4,949	0	0
<b>EXPENDITURES:</b>						
EQUIPMENT	0	0	4,949	4,949	0	0
<b>TOTAL EXPENDITURES:</b>	0	0	4,949	4,949	0	0

**E722 NEW EQUIPMENT**

Funds two TV/VCR/DVD combo sets (one for the North and one for the South) to enable officers to view training videos and DVD's on site.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
TRANS FROM BUILDINGS & GROUNDS	0	0	700	700	0	0
<b>TOTAL RESOURCES:</b>	0	0	700	700	0	0
<b>EXPENDITURES:</b>						
EQUIPMENT	0	0	700	700	0	0
<b>TOTAL EXPENDITURES:</b>	0	0	700	700	0	0

**E801 COST ALLOCATION**

Funds the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office (BA 4706), Administrative Services (BA 4714) and the Office of Professional Responsibility (BA 4707).

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
TRANS FROM PUBLIC SAFETY	0	0	-468	3,709	-1,194	3,233
TRANS FROM BUILDINGS & GROUNDS	0	0	-2,148	18,358	-5,765	16,243
TRANSFER FROM SUPREME COURT	0	0	-204	1,589	-522	1,374
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-2,820</b>	<b>23,656</b>	<b>-7,481</b>	<b>20,850</b>
<b>EXPENDITURES:</b>						
INTRA-AGENCY COST ALLOCATION	0	0	-2,820	23,656	-7,481	20,850
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-2,820</b>	<b>23,656</b>	<b>-7,481</b>	<b>20,850</b>

**E802 COST ALLOCATION**

Funds the cost allocation assessed to the Capitol Police by the Department of Public Safety, Technology Division (B/A 4733) for information technology services and support.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
TRANS FROM PUBLIC SAFETY	0	0	1,612	1,284	1,024	712
TRANS FROM BUILDINGS & GROUNDS	0	0	6,869	5,354	4,891	2,875
TRANSFER FROM SUPREME COURT	0	0	706	567	448	316
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>9,187</b>	<b>7,205</b>	<b>6,363</b>	<b>3,903</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	9,187	7,205	6,363	3,903
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>9,187</b>	<b>7,205</b>	<b>6,363</b>	<b>3,903</b>

**E813 UNCLASSIFIED STEP ADJUSTMENTS**

Equity adjustment for unclassified employees due to the addition of one step to the classified employees salary schedule.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
TRANS FROM BUILDINGS & GROUNDS	0	0	0	5,445	0	5,611
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,445</b>	<b>0</b>	<b>5,611</b>



	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
TRANS FROM DPS CRIMINAL JUSTICE	0	3,440	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>2,507,241</b>	<b>2,719,958</b>	<b>2,997,419</b>	<b>3,225,046</b>	<b>3,016,887</b>	<b>3,541,279</b>
<b>EXPENDITURES:</b>						
PERSONNEL	2,338,168	2,542,923	2,642,789	2,761,127	2,705,940	2,957,547
IN-STATE TRAVEL	25,648	30,616	28,910	31,947	28,910	31,947
OPERATING EXPENSES	22,176	22,090	25,524	24,259	18,843	17,371
EQUIPMENT	3,052	0	12,103	11,190	0	0
POLICE/FIRE PHYSICALS	77	1,320	5,069	5,069	5,069	5,069
INFORMATION SERVICES	16,924	21,130	68,909	64,539	58,397	55,704
UNIFORMS	11,376	19,878	36,695	15,113	25,811	15,113
TRAINING	3,527	4,928	5,048	5,048	5,048	5,048
COMMUNICATION HIGH BAND SYSTEM	0	2,000	1,000	1,000	1,000	1,000
NHP DISPATCH ALLOCATION	0	0	1,155	1,155	1,155	1,155
INTRA-AGENCY COST ALLOCATION	53,048	60,711	107,187	95,829	103,684	96,862
COST ALLOCATION NDOT 800 MHZ RADIOS	0	0	13,860	16,920	13,860	16,920
PURCHASING ASSESSMENT	436	436	413	299	413	299
STATEWIDE COST ALLOCATION PLAN	8,337	8,340	22,705	8,221	22,705	8,221
AG COST ALLOCATION PLAN	24,472	5,586	26,052	183,330	26,052	329,023
<b>TOTAL EXPENDITURES:</b>	<b>2,507,241</b>	<b>2,719,958</b>	<b>2,997,419</b>	<b>3,225,046</b>	<b>3,016,887</b>	<b>3,541,279</b>
<b>PERCENT CHANGE:</b>		<b>8.48%</b>	<b>10.20%</b>	<b>18.57%</b>	<b>0.65%</b>	<b>9.81%</b>
<b>TOTAL POSITIONS:</b>	<b>32.00</b>	<b>32.00</b>	<b>32.00</b>	<b>32.00</b>	<b>32.00</b>	<b>32.00</b>

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

## DPS - TRAINING DIVISION

101-3775

### PROGRAM DESCRIPTION

The Training Division of the Department of Public Safety was established in the 1999 Legislative session. Its mission is to provide continuous improvement in the efficiency and effectiveness of services provided to the public by the department, reduce potential liability, and provide career enhancement opportunities for department staff. Statutory Authority: NRS 480.130 AND NRS 480.140

PERFORMANCE INDICATORS	PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1. Number of cadets going through all academies	174	153	174	185	185
2. Pass rate of Category 1 POST students	New	New	New	95%	95%
3. POST physical pass rate of Basic Academy students	New	New	New	95%	95%

### BASE

Continues funding for ongoing programs and services including funding for 15.96 classified positions and associate operating costs. Of these 15.96 positions, ten are sworn law enforcement positions and six are non-sworn. One-time expenditures have been removed and partial year expenditures have been fully annualized.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	163,193	175,682	190,527	186,462	192,981	188,768
HIGHWAY FUND AUTHORIZATION	1,382,688	1,593,330	1,714,728	1,726,917	1,736,828	1,747,662
REVERSIONS	-133,402	0	0	0	0	0
MISCELLANEOUS SALES	3,272	2,580	3,272	3,272	3,272	3,272
MISCELLANEOUS REVENUE	0	77	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	7,923	7,994	0	0	0	0
HIGHWAY FUND SALARY ADJUSTMENT	71,317	71,953	0	0	0	0
TRANSFER FROM TRAFFIC SAFETY	44,814	0	44,814	0	44,814	0
<b>TOTAL RESOURCES:</b>	<b>1,539,805</b>	<b>1,851,616</b>	<b>1,953,341</b>	<b>1,916,651</b>	<b>1,977,895</b>	<b>1,939,702</b>
<b>EXPENDITURES:</b>						
PERSONNEL EXPENSES	969,166	1,099,821	1,254,533	1,245,557	1,279,407	1,269,443
OUT-OF-STATE TRAVEL	375	0	-1	0	-1	0
IN-STATE TRAVEL	12,868	14,962	12,868	12,898	12,868	12,898
OPERATING EXPENSES	274,105	386,894	323,555	326,662	328,533	331,648
EQUIPMENT	28,453	0	0	0	0	0
MAINT OF BUILDINGS & GROUNDS	23,840	0	23,840	0	23,840	0
VEHICLE REIMBURSEMENTS	6,052	17,652	18,156	6,555	18,156	6,555
POLICE/FIRE PHYSICALS	1,102	2,359	4,112	4,112	4,112	4,112
BACKGROUND INVESTIGATIONS	28,002	147,600	112,008	112,008	112,008	112,008
INFORMATION TECHNOLOGY	36,714	60,248	76,894	74,016	71,917	69,044
FIRING RANGE	211	336	211	211	211	211
UNIFORMS	3,266	2,868	2,663	3,216	1,813	1,813

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
TRAINING	6,160	10,327	6,160	6,160	6,160	6,160
TRAFFIC ACCIDENT RECONSTRUCTN	44,814	0	0	0	0	0
UTILITIES	23,004	21,687	23,004	29,932	23,004	29,932
INTRA-AGENCY COST ALLOCATION	32,129	37,364	45,794	45,780	46,323	46,334
PURCHASING ASSESSMENT	787	787	787	787	787	787
STATEWIDE COST ALLOCATION PLAN	47,219	47,221	47,219	47,219	47,219	47,219
AG COST ALLOCATION PLAN	1,538	1,490	1,538	1,538	1,538	1,538
<b>TOTAL EXPENDITURES:</b>	<b>1,539,805</b>	<b>1,851,616</b>	<b>1,953,341</b>	<b>1,916,651</b>	<b>1,977,895</b>	<b>1,939,702</b>
<b>TOTAL POSITIONS:</b>	<b>15.96</b>	<b>15.96</b>	<b>15.96</b>	<b>15.96</b>	<b>15.96</b>	<b>15.96</b>

MAINTENANCE

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	-2,401	274	-2,401	289
HIGHWAY FUND AUTHORIZATION	0	0	-21,613	-26,576	-21,613	-26,307
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-24,014</b>	<b>-26,302</b>	<b>-24,014</b>	<b>-26,018</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	110	2,095	110	2,095
INFORMATION TECHNOLOGY	0	0	-10	692	-10	846
PURCHASING ASSESSMENT	0	0	-41	-52	-41	-52
STATEWIDE COST ALLOCATION PLAN	0	0	-35,724	-32,420	-35,724	-32,420
AG COST ALLOCATION PLAN	0	0	11,651	3,383	11,651	3,513
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-24,014</b>	<b>-26,302</b>	<b>-24,014</b>	<b>-26,018</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	3,135	0	4,944

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
HIGHWAY FUND AUTHORIZATION	0	0	0	28,214	0	44,488
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,349</b>	<b>0</b>	<b>49,432</b>
<b>EXPENDITURES:</b>						
PERSONNEL EXPENSES	0	0	0	31,349	0	49,432
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,349</b>	<b>0</b>	<b>49,432</b>

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	3,361	0	7,209
HIGHWAY FUND SALARY ADJUSTMENT	0	0	0	19,697	0	64,886
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,058</b>	<b>0</b>	<b>72,095</b>
<b>EXPENDITURES:</b>						
PERSONNEL EXPENSES	0	0	0	23,058	0	72,095
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,058</b>	<b>0</b>	<b>72,095</b>

**M425 DEFERRED FACILITIES MAINTENANCE**

Funds five deferred maintenance projects: installation of a backflow preventor, replace ceiling tiles, maintenance on the exterior doors, installation of a phone panel enclosure, and repairs to the women's restroom floor.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	8,395	2,210	0	0
HIGHWAY FUND AUTHORIZATION	0	0	75,555	19,890	0	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>83,950</b>	<b>22,100</b>	<b>0</b>	<b>0</b>
<b>EXPENDITURES:</b>						
MAINT OF BUILDINGS & GROUNDS	0	0	83,950	22,100	0	0
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>83,950</b>	<b>22,100</b>	<b>0</b>	<b>0</b>

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**M801 COST ALLOCATION**

Funds the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office (BA 4706), Administrative Services (BA 4714) and the Office of Professional Responsibility (BA 4707).

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	-238	-51	-237	145
HIGHWAY FUND AUTHORIZATION	0	0	-2,147	-458	-2,129	1,298
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-2,385</b>	<b>-509</b>	<b>-2,366</b>	<b>1,443</b>
<b>EXPENDITURES:</b>						
INTRA-AGENCY COST ALLOCATION	0	0	-2,385	-509	-2,366	1,443
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-2,385</b>	<b>-509</b>	<b>-2,366</b>	<b>1,443</b>

**M802 COST ALLOCATION**

Funds the cost allocation assessed to the Training Division by the Department of Public Safety, Technology Division (B/A 4733) for information technology services and support.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	-145	138	-29	504
HIGHWAY FUND AUTHORIZATION	0	0	-1,303	1,251	-262	4,568
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-1,448</b>	<b>1,389</b>	<b>-291</b>	<b>5,072</b>
<b>EXPENDITURES:</b>						
INFORMATION TECHNOLOGY	0	0	-1,448	1,389	-291	5,072
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-1,448</b>	<b>1,389</b>	<b>-291</b>	<b>5,072</b>

**ENHANCEMENT**

**E250 WORKING ENVIRONMENT AND WAGE**

Funding to cover the cost of three vehicles leased from the Nevada Highway Patrol.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	1,966	0	1,966
HIGHWAY FUND AUTHORIZATION	0	0	0	17,699	0	17,699
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,665</b>	<b>0</b>	<b>19,665</b>

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
VEHICLE REIMBURSEMENTS	0	0	0	19,665	0	19,665
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,665</b>	<b>0</b>	<b>19,665</b>

**E801 COST ALLOCATION**

Funds the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office (BA 4706), Administrative Services (BA 4714) and the Office of Professional Responsibility (BA 4707).

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	-419	968	-592	870
HIGHWAY FUND AUTHORIZATION	0	0	-3,775	8,711	-5,330	7,824
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-4,194</b>	<b>9,679</b>	<b>-5,922</b>	<b>8,694</b>
<b>EXPENDITURES:</b>						
INTRA-AGENCY COST ALLOCATION	0	0	-4,194	9,679	-5,922	8,694
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-4,194</b>	<b>9,679</b>	<b>-5,922</b>	<b>8,694</b>

**E802 COST ALLOCATION**

Funds the cost allocation assessed to the Training Division by the Department of Public Safety, Technology Division (B/A 4733) for information technology services and support.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	1,937	1,603	1,313	957
HIGHWAY FUND AUTHORIZATION	0	0	17,437	14,429	11,818	8,622
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>19,374</b>	<b>16,032</b>	<b>13,131</b>	<b>9,579</b>
<b>EXPENDITURES:</b>						
INFORMATION TECHNOLOGY	0	0	19,374	16,032	13,131	9,579
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>19,374</b>	<b>16,032</b>	<b>13,131</b>	<b>9,579</b>

**E813 UNCLASSIFIED STEP ADJUSTMENTS**

Equity adjustment for unclassified employees due to the addition of one step to the classified employees salary schedule.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	604	0	622
HIGHWAY FUND SALARY ADJUSTMENT	0	0	0	5,434	0	5,601
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,038</b>	<b>0</b>	<b>6,223</b>
<b>EXPENDITURES:</b>						
PERSONNEL EXPENSES	0	0	0	6,038	0	6,223
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,038</b>	<b>0</b>	<b>6,223</b>

**E902 TRANSFER BACKGROUND UNIT TO 4714**

Transfer funding for Backgrounds Unit from the Training Division to the DPS Administrative Services Division. The Backgrounds Unit consist of one full time and four part-time civilian positions.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	-26,452	-26,883	-26,927	-28,348
HIGHWAY FUND AUTHORIZATION	0	0	-238,067	-241,949	-242,604	-255,137
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-264,519</b>	<b>-268,832</b>	<b>-269,531</b>	<b>-283,485</b>
<b>EXPENDITURES:</b>						
PERSONNEL EXPENSES	0	0	-148,162	-153,294	-153,174	-167,918
OPERATING EXPENSES	0	0	-3,109	-3,042	-3,109	-3,042
POLICE/FIRE PHYSICALS	0	0	-364	0	-364	0
BACKGROUND INVESTIGATIONS	0	0	-112,008	-112,008	-112,008	-112,008
INFORMATION TECHNOLOGY	0	0	-876	-488	-876	-517
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-264,519</b>	<b>-268,832</b>	<b>-269,531</b>	<b>-283,485</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>-2.96</b>	<b>-2.96</b>	<b>-2.96</b>	<b>-2.96</b>

**E999 UNFUNDED**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	403,662	0	372,486	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>403,662</b>	<b>0</b>	<b>372,486</b>	<b>0</b>

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	163,193	175,682	260,451	169,822	252,358	170,095
HIGHWAY FUND AUTHORIZATION	1,382,688	1,593,330	1,556,158	1,548,128	1,492,185	1,550,717
REVERSIONS	-133,402	0	0	0	0	0
MISCELLANEOUS SALES	3,272	2,580	3,272	3,272	3,272	3,272
MISCELLANEOUS REVENUE	0	77	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	7,923	7,994	0	3,965	0	7,831
HIGHWAY FUND SALARY ADJUSTMENT	71,317	71,953	0	25,131	0	70,487
TRANS FROM ENVIRON PROTECT	0	0	149,536	0	134,379	0
TRANS FROM EMER RSPNS COMM RPY	0	0	149,536	0	134,380	0
TRANSFER FROM TRAFFIC SAFETY	44,814	0	44,814	0	44,814	0
<b>TOTAL RESOURCES:</b>	<b>1,539,805</b>	<b>1,851,616</b>	<b>2,163,767</b>	<b>1,750,318</b>	<b>2,061,388</b>	<b>1,802,402</b>
<b>EXPENDITURES:</b>						
PERSONNEL EXPENSES	969,166	1,099,821	1,413,916	1,152,708	1,436,668	1,229,275
OUT-OF-STATE TRAVEL	375	0	-1	0	-1	0
IN-STATE TRAVEL	12,868	14,962	24,750	12,898	28,638	12,898
OPERATING EXPENSES	274,105	386,894	335,026	325,715	326,114	330,701
EQUIPMENT	28,453	0	24,213	0	0	0
MAINT OF BUILDINGS & GROUNDS	23,840	0	107,790	22,100	23,840	0
FIRE SERVICE TRAINING	0	0	4,939	0	4,939	0
VEHICLE REIMBURSEMENTS	6,052	17,652	18,156	26,220	18,156	26,220
POLICE/FIRE PHYSICALS	1,102	2,359	3,748	4,112	3,748	4,112
BACKGROUND INVESTIGATIONS	28,002	147,600	0	0	0	0
RURAL TRAINING	0	0	22,381	0	22,381	0
INFORMATION TECHNOLOGY	36,714	60,248	95,118	91,641	85,055	84,024
FIRING RANGE	211	336	211	211	211	211
UNIFORMS	3,266	2,868	2,663	3,216	1,813	1,813

DPS - TRAINING DIVISION  
101-3775

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
TRAINING	6,160	10,327	6,160	6,160	6,160	6,160
TRAFFIC ACCIDENT RECONSTRUCTN	44,814	0	0	0	0	0
UTILITIES	23,004	21,687	23,004	29,932	23,004	29,932
INTRA-AGENCY COST ALLOCATION	32,129	37,364	56,263	54,950	55,232	56,471
PURCHASING ASSESSMENT	787	787	746	735	746	735
STATEWIDE COST ALLOCATION PLAN	47,219	47,221	11,495	14,799	11,495	14,799
AG COST ALLOCATION PLAN	1,538	1,490	13,189	4,921	13,189	5,051
<b>TOTAL EXPENDITURES:</b>	<b>1,539,805</b>	<b>1,851,616</b>	<b>2,163,767</b>	<b>1,750,318</b>	<b>2,061,388</b>	<b>1,802,402</b>
<b>PERCENT CHANGE:</b>		<b>20.25%</b>	<b>16.86%</b>	<b>-5.47%</b>	<b>-4.73%</b>	<b>2.98%</b>
<b>TOTAL POSITIONS:</b>	<b>15.96</b>	<b>15.96</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>

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

**DPS - TRAFFIC SAFETY**

**101-4687**

**PROGRAM DESCRIPTION**

The Governor was given the power to establish the Office of Traffic Safety in order to secure the full benefits available under the Highway Safety Office and programs. Funds are authorized by Congress at or near the beginning of each federal fiscal year. Funds are expended on a reimbursement basis to local and state agencies that were awarded grants based upon the merit of their proposals to mitigate traffic safety problems in their jurisdictions. Proposals selected implement public information, awareness and education campaigns, fund innovative traffic enforcement programs and other community based countermeasures to improve traffic safety. Statutory Authority: NRS 223.200

**BASE**

This budget receives funding from federal grants and functions as a pass through account to other state and local government/entities.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
FED TRAFFIC SAFETY GRANT	1,495,514	2,140,481	1,506,059	1,509,187	1,506,059	1,509,187
FEDERAL GRANT-A	271,469	2,046,178	728,051	728,052	728,051	728,052
FEDERAL GRANT-B	0	100,000	100,000	100,000	100,000	100,000
FEDERAL GRANT-C	133,908	119,972	239,971	239,971	239,971	239,971
FEDERAL GRANT-D	12,227	300,000	300,000	300,000	300,000	300,000
FEDERAL GRANT-E	192,328	6,000	0	0	0	0
FEDERAL GRANT-F	644,165	219,171	0	0	0	0
FEDERAL GRANT-G	0	350,000	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>2,749,611</b>	<b>5,281,802</b>	<b>2,874,081</b>	<b>2,877,210</b>	<b>2,874,081</b>	<b>2,877,210</b>
<b>EXPENDITURES:</b>						
AID TO STATE AGENCIES	1,070,026	1,457,134	1,064,914	964,914	1,087,883	987,883
AID TO LOCAL AGENCIES	425,487	683,347	544,273	544,273	521,304	521,304
410 - INCENTIVE GRANT FUNDS	271,470	2,046,178	728,052	728,052	728,052	728,052
MOTORCYCLIST SAFETY GRANT FUNDS	0	100,000	0	100,000	0	100,000
OCCUPANT PROTECTION GRANT FUNDS	133,908	119,972	239,971	239,971	239,971	239,971
TRAFFIC SAFETY INCENTIVE GRANT FUNDS	12,227	300,000	300,000	300,000	300,000	300,000
157 - INNOVATIVE GRANT	192,330	6,000	0	0	0	0
163 INCENTIVE PROGRAM	644,163	219,171	0	0	0	0
FMSCSA GRANT PROGRAM	0	350,000	-3,129	0	-3,129	0
<b>TOTAL EXPENDITURES:</b>	<b>2,749,611</b>	<b>5,281,802</b>	<b>2,874,081</b>	<b>2,877,210</b>	<b>2,874,081</b>	<b>2,877,210</b>

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
FED TRAFFIC SAFETY GRANT	1,495,514	2,140,481	1,506,059	1,509,187	1,506,059	1,509,187

DPS - TRAFFIC SAFETY  
101-4687

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
FEDERAL GRANT-A	271,469	2,046,178	728,051	728,052	728,051	728,052
FEDERAL GRANT-B	0	100,000	100,000	100,000	100,000	100,000
FEDERAL GRANT-C	133,908	119,972	239,971	239,971	239,971	239,971
FEDERAL GRANT-D	12,227	300,000	300,000	300,000	300,000	300,000
FEDERAL GRANT-E	192,328	6,000	0	0	0	0
FEDERAL GRANT-F	644,165	219,171	0	0	0	0
FEDERAL GRANT-G	0	350,000	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>2,749,611</b>	<b>5,281,802</b>	<b>2,874,081</b>	<b>2,877,210</b>	<b>2,874,081</b>	<b>2,877,210</b>
<b>EXPENDITURES:</b>						
AID TO STATE AGENCIES	1,070,026	1,457,134	1,064,914	964,914	1,087,883	987,883
AID TO LOCAL AGENCIES	425,487	683,347	544,273	544,273	521,304	521,304
410 - INCENTIVE GRANT FUNDS	271,470	2,046,178	728,052	728,052	728,052	728,052
MOTORCYCLIST SAFETY GRANT FUNDS	0	100,000	0	100,000	0	100,000
OCCUPANT PROTECTION GRANT FUNDS	133,908	119,972	239,971	239,971	239,971	239,971
TRAFFIC SAFETY INCENTIVE GRANT FUNDS	12,227	300,000	300,000	300,000	300,000	300,000
157 - INNOVATIVE GRANT	192,330	6,000	0	0	0	0
163 INCENTIVE PROGRAM	644,163	219,171	0	0	0	0
FMSCSA GRANT PROGRAM	0	350,000	-3,129	0	-3,129	0
<b>TOTAL EXPENDITURES:</b>	<b>2,749,611</b>	<b>5,281,802</b>	<b>2,874,081</b>	<b>2,877,210</b>	<b>2,874,081</b>	<b>2,877,210</b>
<b>PERCENT CHANGE:</b>		<b>92.09%</b>	<b>-45.59%</b>	<b>-45.53%</b>	<b>0.00%</b>	<b>0.00%</b>

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

## DPS - HIGHWAY SAFETY PLAN & ADMIN

101-4688

### PROGRAM DESCRIPTION

The Department of Public Safety, Office of Traffic Safety obtains, administers and sub-grants to state and local government entities and non-profit agencies, funds from the U.S. Department of Transportation. The mission of the office is to influence the driving behavior of Nevada's citizens through educational programs and the enforcement of traffic laws. The funding is also used to purchase limited equipment for emergency medical response and conduct first responder training. Statutory Authority: NRS 223.200

PERFORMANCE INDICATORS	PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1. Highway fatality rate per 100,000 population	15.27	16.95	14.77	14.27	13.77
2. Percent of NHTSA grant funds obligated to occupant protection, child safety seats and impaired driving programs	40%	48.9%	40%	40%	40%
3. Percent of drivers who wear seat belts	78.90%	94.8%	79.90%	80.9%	81.9%
4. Percent of highway fatalities involving alcohol	39%	39%	39%	39%	39%

### BASE

Funds basic operating budget for a planned staff of ten as well as our internal federal grants and projects. One-time expenditures have been removed and partial year expenditures have been fully annualized.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	194,105	213,662	196,146	195,473	204,903	204,899
REVERSIONS	-37,045	0	0	0	0	0
FEDERAL GRANT - I	0	10,000	0	0	0	0
FED FATALITY FILE ANALYST	68,474	75,879	61,165	58,127	63,119	60,081
TRANS FROM OTHER B/A SAME FUND	551,414	881,555	596,305	605,685	609,906	621,570
TRANSFER FROM TRAFFIC SAFETY-A	91,908	0	0	0	0	0
TRANSFER FROM TRAFFIC SAFETY-C	68,800	748,044	426,898	426,898	427,048	426,898
TRANSFER FROM TRAFFIC SAFETY-D	130,756	119,972	239,971	239,971	239,971	239,971
TRANS FROM 4687 TRAFFIC RECORDS	12,227	300,000	300,000	299,992	300,000	298,818
TRANSFER FROM TRAFFIC SAFETY-F	221,611	122,918	318	318	318	318
TRANSFER FROM TRAFFIC SAFETY-G	0	350,000	0	374	0	374
<b>TOTAL RESOURCES:</b>	<b>1,302,250</b>	<b>2,822,030</b>	<b>1,820,803</b>	<b>1,826,838</b>	<b>1,845,265</b>	<b>1,852,929</b>
<b>EXPENDITURES:</b>						
PERSONNEL	577,130	792,706	721,529	733,612	738,727	752,254
OUT-OF-STATE TRAVEL	3,576	4,391	3,576	3,576	3,576	3,576
IN-STATE TRAVEL	3,783	3,928	3,928	3,783	3,928	3,783
OPERATING EXPENSES	37,505	37,976	38,492	38,428	38,492	38,428
EQUIPMENT	4,780	1,320	0	0	0	0
CHILD PASSENGER SAFETY	15,000	15,000	15,000	15,000	15,000	15,000
FATALITY ANALYSIS FILE	8,025	12,891	12,916	8,324	12,916	8,324

DPS - HIGHWAY SAFETY PLAN & ADMIN  
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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
TRAFFIC SAFETY	12,226	227,616	158,583	158,583	153,787	153,787
FMCSA - CVARS GRANT	0	249,025	-374	0	-374	0
ASAP GRANT	0	10,000	0	0	0	0
163 INCENTIVE PROGRAMS	19,869	51,179	0	0	0	0
OCCUPANT PROTECTION	282,364	368,492	271,664	271,664	271,664	271,664
INFORMATION SERVICES	25,786	23,794	84,191	82,590	95,661	94,220
COMMUNITY SERVICES	112,089	354,173	102,077	102,077	102,077	102,077
IMPAIRED DRIVING	27,103	582,073	326,790	326,790	326,790	326,790
TRAINING	0	138	0	0	0	0
157 INNOVATIVE FUNDS	91,908	0	0	0	0	0
INTRA-AGENCY COST ALLOCATION	41,282	47,537	42,607	42,587	43,197	43,202
PURCHASING ASSESSMENT	2,785	2,785	2,785	2,785	2,785	2,785
STATEWIDE COST ALLOCATION PLAN	35,116	35,144	35,116	35,116	35,116	35,116
AG COST ALLOCATION PLAN	1,923	1,862	1,923	1,923	1,923	1,923
<b>TOTAL EXPENDITURES:</b>	<b>1,302,250</b>	<b>2,822,030</b>	<b>1,820,803</b>	<b>1,826,838</b>	<b>1,845,265</b>	<b>1,852,929</b>
<b>TOTAL POSITIONS:</b>	<b>11.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>

MAINTENANCE

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	-9,622	4,501	-9,622	4,078
FED FATALITY FILE ANALYST	0	0	-11	4,449	-11	4,002
TRANS FROM OTHER B/A SAME FUND	0	0	-9,575	-104	-9,575	-152
TRANSFER FROM TRAFFIC SAFETY-C	0	0	-11	-52	-11	-77
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-19,219</b>	<b>8,794</b>	<b>-19,219</b>	<b>7,851</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	-8	3,879	-8	3,722
FATALITY ANALYSIS FILE	0	0	-11	-52	-11	-76
OCCUPANT PROTECTION	0	0	-11	-52	-11	-76
INFORMATION SERVICES	0	0	-210	-21	-210	-61
COMMUNITY SERVICES	0	0	-11	-52	-11	-76

DPS - HIGHWAY SAFETY PLAN & ADMIN  
101-4688

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
IMPAIRED DRIVING	0	0	-11	-52	-11	-76
PURCHASING ASSESSMENT	0	0	-201	786	-201	786
STATEWIDE COST ALLOCATION PLAN	0	0	-26,602	1,847	-26,602	1,847
AG COST ALLOCATION PLAN	0	0	7,846	2,511	7,846	1,861
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-19,219</b>	<b>8,794</b>	<b>-19,219</b>	<b>7,851</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
TRANS FROM OTHER B/A SAME FUND	0	0	0	17,440	0	27,005
TRANS FROM 4687 TRAFFIC RECORDS	0	0	0	1,343	0	2,100
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,783</b>	<b>0</b>	<b>29,105</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	18,783	0	29,105
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,783</b>	<b>0</b>	<b>29,105</b>

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
TRANS FROM OTHER B/A SAME FUND	0	0	0	11,966	0	37,946
TRANS FROM 4687 TRAFFIC RECORDS	0	0	0	921	0	2,966
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,887</b>	<b>0</b>	<b>40,912</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	12,887	0	40,912
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,887</b>	<b>0</b>	<b>40,912</b>

**M504 MANDATES**

Funds an independent contractor to perform the day-to-day functions and responsibilities associated with the state's Family Vehicle Safety Program currently being handled by the Occupant Protection Grants Analyst (OPGA).

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	30,000	30,000	30,000	30,000
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>
<b>EXPENDITURES:</b>						
CHILD PASSENGER SAFETY	0	0	30,000	30,000	30,000	30,000
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>

**M801 COST ALLOCATION**

Funds the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office (BA 4706), Administrative Services (BA 4714) and the Office of Professional Responsibility (BA 4707).

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	-1,160	-279	-1,155	649
TRANS FROM OTHER B/A SAME FUND	0	0	-1,159	-279	-1,156	648
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-2,319</b>	<b>-558</b>	<b>-2,311</b>	<b>1,297</b>
<b>EXPENDITURES:</b>						
INTRA-AGENCY COST ALLOCATION	0	0	-2,319	-558	-2,311	1,297
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-2,319</b>	<b>-558</b>	<b>-2,311</b>	<b>1,297</b>

**M802 COST ALLOCATION**

Funds the cost allocation assessed to the Highway Safety Plan and Administration budget by the Department of Public Safety, Technology Division (B/A 4733) for information technology services and support.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	-6,089	-4,652	-7,153	-3,729
TRANS FROM OTHER B/A SAME FUND	0	0	-6,089	-4,652	-7,153	-3,729
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-12,178</b>	<b>-9,304</b>	<b>-14,306</b>	<b>-7,458</b>

DPS - HIGHWAY SAFETY PLAN & ADMIN  
101-4688

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	-12,178	-9,304	-14,306	-7,458
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-12,178</b>	<b>-9,304</b>	<b>-14,306</b>	<b>-7,458</b>

**ENHANCEMENT**

**E250 WORKING ENVIRONMENT AND WAGE**

Restores out-of-state travel to the amount approved for Base in the FY06 Base Budget.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	408	408	408	408
TRANS FROM OTHER B/A SAME FUND	0	0	408	408	408	408
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>816</b>	<b>816</b>	<b>816</b>	<b>816</b>
<b>EXPENDITURES:</b>						
OUT-OF-STATE TRAVEL	0	0	816	816	816	816
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>816</b>	<b>816</b>	<b>816</b>	<b>816</b>

**E255 WORKING ENVIRONMENT AND WAGE**

Funds Highway Safety Plan and Administration's cost share of a classroom (Classroom C located at 107 Jacobsen Way) used jointly by the division, the State Fire Marshal and the Office of Traffic Safety. The cost of the classroom was previously paid 100-percent by the State Fire Marshal's Office.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	653	787	653	787
TRANS FROM OTHER B/A SAME FUND	0	0	653	787	653	787
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>1,306</b>	<b>1,574</b>	<b>1,306</b>	<b>1,574</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	653	787	653	787
OCCUPANT PROTECTION	0	0	653	787	653	787
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>1,306</b>	<b>1,574</b>	<b>1,306</b>	<b>1,574</b>

**E710 REPLACEMENT EQUIPMENT**

Funds replacement of computer equipment and software in accordance with the department's establish equipment replacement schedule.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	1,800	1,800	0	0
TRANS FROM OTHER B/A SAME FUND	0	0	7,652	7,652	0	0
TRANSFER FROM TRAFFIC SAFETY-C	0	0	3,224	3,224	0	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>12,676</b>	<b>12,676</b>	<b>0</b>	<b>0</b>
<b>EXPENDITURES:</b>						
OCCUPANT PROTECTION	0	0	2,926	2,926	0	0
INFORMATION SERVICES	0	0	3,600	3,600	0	0
COMMUNITY SERVICES	0	0	2,926	2,926	0	0
IMPAIRED DRIVING	0	0	3,224	3,224	0	0
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>12,676</b>	<b>12,676</b>	<b>0</b>	<b>0</b>

**E801 COST ALLOCATION**

Funds the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office (BA 4706), Administrative Services (BA 4714) and the Office of Professional Responsibility (BA 4707).

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	-2,518	1,662	-2,722	1,570
TRANS FROM OTHER B/A SAME FUND	0	0	-2,518	1,662	-2,723	1,570
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-5,036</b>	<b>3,324</b>	<b>-5,445</b>	<b>3,140</b>
<b>EXPENDITURES:</b>						
INTRA-AGENCY COST ALLOCATION	0	0	-5,036	3,324	-5,445	3,140
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-5,036</b>	<b>3,324</b>	<b>-5,445</b>	<b>3,140</b>

**E802 COST ALLOCATION**

Funds the cost allocation assessed to the Highway Safety Plan and Administration budget by the Department of Public Safety, Technology Division (B/A 4733) for information technology services and support.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	10,125	5,828	10,458	3,242
TRANS FROM OTHER B/A SAME FUND	0	0	10,125	5,828	10,458	3,242
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>20,250</b>	<b>11,656</b>	<b>20,916</b>	<b>6,484</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	20,250	11,656	20,916	6,484
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>20,250</b>	<b>11,656</b>	<b>20,916</b>	<b>6,484</b>

**E806 UNCLASSIFIED POSITION SALARY INCREASES**

Funds an increase in salary for the division administrator to address a salary compaction issue.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
TRANS FROM OTHER B/A SAME FUND	0	0	0	7,226	0	7,518
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,226</b>	<b>0</b>	<b>7,518</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	7,226	0	7,518
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,226</b>	<b>0</b>	<b>7,518</b>

**E813 UNCLASSIFIED STEP ADJUSTMENTS**

Equity adjustment for unclassified employees due to the addition of one step to the classified employees salary schedule.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
TRANS FROM OTHER B/A SAME FUND	0	0	0	4,422	0	4,554
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,422</b>	<b>0</b>	<b>4,554</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	4,422	0	4,554

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL EXPENDITURES:</b>	0	0	0	4,422	0	4,554

**E999 UNFUNDED**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	13,175	0	13,276	0
<b>TOTAL RESOURCES:</b>	0	0	13,175	0	13,276	0

**SUMMARY**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	194,105	213,662	226,331	235,528	232,408	241,904
REVERSIONS	-37,045	0	0	0	0	0
FEDERAL GRANT - I	0	10,000	0	0	0	0
FED FATALITY FILE ANALYST	68,474	75,879	61,154	62,576	63,108	64,083
TRANS FROM OTHER B/A SAME FUND	551,414	881,555	602,389	658,041	607,456	701,367
TRANSFER FROM TRAFFIC SAFETY-A	91,908	0	0	0	0	0
TRANSFER FROM TRAFFIC SAFETY-C	68,800	748,044	430,111	430,070	427,037	426,821
TRANSFER FROM TRAFFIC SAFETY-D	130,756	119,972	239,971	239,971	239,971	239,971
TRANS FROM 4687 TRAFFIC RECORDS	12,227	300,000	300,000	302,256	300,000	303,884
TRANSFER FROM TRAFFIC SAFETY-F	221,611	122,918	318	318	318	318
TRANSFER FROM TRAFFIC SAFETY-G	0	350,000	0	374	0	374
<b>TOTAL RESOURCES:</b>	<b>1,302,250</b>	<b>2,822,030</b>	<b>1,860,274</b>	<b>1,929,134</b>	<b>1,870,298</b>	<b>1,978,722</b>

**EXPENDITURES:**

PERSONNEL	577,130	792,706	721,529	776,930	738,727	834,343
OUT-OF-STATE TRAVEL	3,576	4,391	4,392	4,392	4,392	4,392
IN-STATE TRAVEL	3,783	3,928	3,928	3,783	3,928	3,783
OPERATING EXPENSES	37,505	37,976	39,137	43,094	39,137	42,937
EQUIPMENT	4,780	1,320	0	0	0	0
CHILD PASSENGER SAFETY	15,000	15,000	45,000	45,000	45,000	45,000
FATALITY ANALYSIS FILE	8,025	12,891	12,905	8,272	12,905	8,248
TRAFFIC SAFETY	12,226	227,616	158,583	158,583	153,787	153,787

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
FMCSA - CVARS GRANT	0	249,025	-374	0	-374	0
ASAP GRANT	0	10,000	0	0	0	0
163 INCENTIVE PROGRAMS	19,869	51,179	0	0	0	0
OCCUPANT PROTECTION	282,364	368,492	275,232	275,325	272,306	272,375
INFORMATION SERVICES	25,786	23,794	95,653	88,521	102,061	93,185
COMMUNITY SERVICES	112,089	354,173	104,992	104,951	102,066	102,001
IMPAIRED DRIVING	27,103	582,073	330,003	329,962	326,779	326,714
TRAINING	0	138	0	0	0	0
157 INNOVATIVE FUNDS	91,908	0	0	0	0	0
INTRA-AGENCY COST ALLOCATION	41,282	47,537	48,427	45,353	48,717	47,639
PURCHASING ASSESSMENT	2,785	2,785	2,584	3,571	2,584	3,571
STATEWIDE COST ALLOCATION PLAN	35,116	35,144	8,514	36,963	8,514	36,963
AG COST ALLOCATION PLAN	1,923	1,862	9,769	4,434	9,769	3,784
<b>TOTAL EXPENDITURES:</b>	<b>1,302,250</b>	<b>2,822,030</b>	<b>1,860,274</b>	<b>1,929,134</b>	<b>1,870,298</b>	<b>1,978,722</b>
<b>PERCENT CHANGE:</b>		<b>116.70%</b>	<b>-34.08%</b>	<b>-31.64%</b>	<b>0.54%</b>	<b>2.57%</b>
<b>TOTAL POSITIONS:</b>	<b>11.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>

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

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

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

## DPS - BICYCLE SAFETY PROGRAM

201-4689

### PROGRAM DESCRIPTION

The Department of Public Safety, Office of Traffic Safety, Bicycle/Pedestrian Safety Office, plans and administers a safety program, which includes safety information concerning interaction among motor vehicles, bicycles and pedestrians. It provides grants to local government entities, including school districts, to carry out programs of safety education. Statutory Authority: NRS 483.203, 483.415 and 486.500

PERFORMANCE INDICATORS		PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1.	Number of elementary traffic education classes conducted to train trainers	6	0	6	4	4
2.	Bicycle helmet use, from survey	37.5%	30.2%	42.5%	47.5%	52.5%
3.	Number of communities contacted to discuss available grant funding	4	4	4	4	4
4.	Public service announcements & printed educational documents produced on bicycle and pedestrian safety	4	4	4	4	4

### BASE

Continues funding for ongoing programs and service including funding for one position and associated operating costs. One-time expenditures have been removed and partial year expenditures have been fully annualized.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	49,965	90,837	81,866	81,665	102,157	102,001
BALANCE FORWARD TO NEW YEAR	-90,837	0	0	0	0	0
REGISTRATION FEES	159,366	160,018	161,500	161,500	163,000	163,000
<b>TOTAL RESOURCES:</b>	<b>118,494</b>	<b>250,855</b>	<b>243,366</b>	<b>243,165</b>	<b>265,157</b>	<b>265,001</b>
<b>EXPENDITURES:</b>						
PERSONNEL	45,868	79,032	59,973	60,108	62,321	62,495
OUT-OF-STATE TRAVEL	0	2,370	2,370	2,370	2,370	2,370
IN-STATE TRAVEL	3,347	5,268	5,267	5,267	5,570	5,570
OPERATING EXPENSES	9,977	10,098	9,890	9,890	9,890	9,890
EQUIPMENT	1,117	0	0	0	0	0
BIKE/PED SAFETY PROGRAM	43,228	55,676	54,491	54,491	54,491	54,491
INFORMATION SERVICES	1,450	1,690	1,812	1,634	1,776	1,598
TRAINING	0	250	250	250	250	250
INTRA-AGENCY COST ALLOCATION	10,986	12,292	4,635	4,633	4,703	4,703
RESERVE	0	81,665	102,157	102,001	121,265	121,113
PURCHASING ASSESSMENT	517	517	517	517	517	517
STATEWIDE COST ALLOCATION PLAN	1,790	1,790	1,790	1,790	1,790	1,790
AG COST ALLOCATION PLAN	214	207	214	214	214	214
<b>TOTAL EXPENDITURES:</b>	<b>118,494</b>	<b>250,855</b>	<b>243,366</b>	<b>243,165</b>	<b>265,157</b>	<b>265,001</b>

DPS - BICYCLE SAFETY PROGRAM  
201-4689

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL POSITIONS:</b>	1.00	1.00	1.00	1.00	1.00	1.00

MAINTENANCE

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	528	-380
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>528</b>	<b>-380</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	-12	581	-12	542
INFORMATION SERVICES	0	0	-1	44	-1	53
RESERVE	0	0	521	-380	1,049	-738
PURCHASING ASSESSMENT	0	0	-28	-387	-28	-387
STATEWIDE COST ALLOCATION PLAN	0	0	-1,080	52	-1,080	52
AG COST ALLOCATION PLAN	0	0	600	90	600	98
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>528</b>	<b>-380</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-1,596
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-1,596</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	1,596	0	2,613
RESERVE	0	0	0	-1,596	0	-4,209
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-1,596</b>

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**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-1,060
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-1,060</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	1,060	0	3,397
RESERVE	0	0	0	-1,060	0	-4,457
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-1,060</b>

**M801 COST ALLOCATION**

Funds the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office (BA 4706) and Administrative Services (BA 4714).

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	250	60
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>60</b>
<b>EXPENDITURES:</b>						
INTRA-AGENCY COST ALLOCATION	0	0	-250	-60	-249	143
RESERVE	0	0	250	60	499	-83
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>60</b>

**M802 COST ALLOCATION**

Funds the cost allocation assessed to the Bicycle Safety Program by the Department of Public Safety, Technology Division (B/A 4733) for information technology services and support.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-81	-136
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-81</b>	<b>-136</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	81	136	81	192
RESERVE	0	0	-81	-136	-162	-328

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL EXPENDITURES:</b>	0	0	0	0	-81	-136

**ENHANCEMENT**

**E710 REPLACEMENT EQUIPMENT**

Funds purchase of new equipment to replace equipment that has become worn out or obsolete.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-2,926	-2,926
<b>TOTAL RESOURCES:</b>	0	0	0	0	-2,926	-2,926
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	2,926	2,926	0	0
RESERVE	0	0	-2,926	-2,926	-2,926	-2,926
<b>TOTAL EXPENDITURES:</b>	0	0	0	0	-2,926	-2,926

**E801 COST ALLOCATION**

Funds the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office (BA 4706) and Administrative Services (BA 4714).

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	406	-294
<b>TOTAL RESOURCES:</b>	0	0	0	0	406	-294
<b>EXPENDITURES:</b>						
INTRA-AGENCY COST ALLOCATION	0	0	-406	294	-448	270
RESERVE	0	0	406	-294	854	-564
<b>TOTAL EXPENDITURES:</b>	0	0	0	0	406	-294

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**E802 COST ALLOCATION**

Funds the cost allocation assessed to the Bicycle Safety Program by the Department of Public Safety, Technology Division (B/A 4733) for information technology services and support.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-722	-657
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-722</b>	<b>-657</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	722	657	284	203
RESERVE	0	0	-722	-657	-1,006	-860
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-722</b>	<b>-657</b>

**E999 UNFUNDED**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	0	0	-1,098	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-1,098</b>	<b>0</b>

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	49,965	90,837	81,866	81,665	98,514	95,012
BALANCE FORWARD TO NEW YEAR	-90,837	0	0	0	0	0
REGISTRATION FEES	159,366	160,018	161,500	161,500	163,000	163,000
<b>TOTAL RESOURCES:</b>	<b>118,494</b>	<b>250,855</b>	<b>243,366</b>	<b>243,165</b>	<b>261,514</b>	<b>258,012</b>
<b>EXPENDITURES:</b>						
PERSONNEL	45,868	79,032	59,973	62,764	62,321	68,505
OUT-OF-STATE TRAVEL	0	2,370	2,370	2,370	2,370	2,370
IN-STATE TRAVEL	3,347	5,268	5,267	5,267	5,570	5,570
OPERATING EXPENSES	9,977	10,098	9,878	10,471	9,878	10,432
EQUIPMENT	1,117	0	0	0	0	0
BIKE/PED SAFETY PROGRAM	43,228	55,676	54,491	54,491	54,491	54,491

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
INFORMATION SERVICES	1,450	1,690	5,540	5,397	2,140	2,046
TRAINING	0	250	250	250	250	250
INTRA-AGENCY COST ALLOCATION	10,986	12,292	5,077	4,867	5,112	5,116
RESERVE	0	81,665	98,507	95,012	117,369	106,948
PURCHASING ASSESSMENT	517	517	489	130	489	130
STATEWIDE COST ALLOCATION PLAN	1,790	1,790	710	1,842	710	1,842
AG COST ALLOCATION PLAN	214	207	814	304	814	312
<b>TOTAL EXPENDITURES:</b>	<b>118,494</b>	<b>250,855</b>	<b>243,366</b>	<b>243,165</b>	<b>261,514</b>	<b>258,012</b>
<b>PERCENT CHANGE:</b>		<b>111.70%</b>	<b>-2.99%</b>	<b>-3.07%</b>	<b>7.46%</b>	<b>6.11%</b>
<b>TOTAL POSITIONS:</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

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

## DPS - MOTORCYCLE SAFETY PROGRAM

201-4691

### PROGRAM DESCRIPTION

The Department of Public Safety, Office of Traffic Safety, Motorcycle Safety Office plans and administers a safety program that includes motorcycle training for new and experienced riders. The program administrator consults regularly with the Nevada Motorcycle Advisory Board concerning the content and implementation of the program, approves course instruction programs and adopts rules and regulations necessary to carry out the program. The program also includes education of the driving public to increase awareness of motorcycles on our highways. Statutory Authority: NRS 482.480 and 486.372-377

PERFORMANCE INDICATORS		PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1.	Percent of motorcycle training sites visited by technical assistance staff annually	90%	100%	90%	90%	90%
2.	Percent of students in new instructor training who successfully complete the class	65%	75%	65%	65%	65%
3.	Percent of scheduled rural training classes conducted	90%	96%	90%	90%	90%

### BASE

Continues funding for ongoing programs and services including funding for one position, an independent contractor, and associated operating costs. One-time expenditures have been removed and partial year expenditures have been fully annualized.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	264,211	277,205	280,460	185,614	453,505	358,742
BALANCE FORWARD TO NEW YEAR	-277,204	0	0	0	0	0
REGISTRATION FEES	45,094	33,900	48,240	48,240	48,240	48,240
MOTORCYCLE SAFETY FEES	333,353	288,099	353,591	353,591	364,199	364,199
TREASURER'S INTEREST DISTRIB	8,926	4,749	8,474	8,474	8,474	8,474
TRANSFER FROM TRAFFIC SAFETY	0	0	117,750	117,750	135,700	135,700
<b>TOTAL RESOURCES:</b>	<b>374,380</b>	<b>603,953</b>	<b>808,515</b>	<b>713,669</b>	<b>1,010,118</b>	<b>915,355</b>
<b>EXPENDITURES:</b>						
PERSONNEL	41,851	44,204	46,654	46,753	48,390	48,519
OUT-OF-STATE TRAVEL	0	1,198	0	0	0	0
IN-STATE TRAVEL	643	710	643	643	643	643
OPERATING EXPENSES	77,096	85,201	84,771	84,771	88,331	88,331
EQUIPMENT	80,101	84,000	0	0	0	0
RIDER TRAINING	19,140	24,821	41,273	41,273	51,348	51,348
ADVISORY COMMITTEE	2,396	3,094	3,600	3,600	3,600	3,600
COMMUNITY COLLEGE PAYMENT	84,415	116,890	100,155	100,155	107,745	107,745
MOBILE CLASSROOM	45,416	33,901	45,939	45,939	47,439	47,439
IMPAIRED RIDER PREVENTION	0	0	17,750	17,750	35,700	35,700
INFORMATION SERVICES	4,123	3,260	1,812	1,634	1,776	1,598
INTRA-AGENCY COST ALLOCATION	14,595	16,463	7,809	7,805	7,931	7,932
RESERVE	0	185,614	453,505	358,742	612,611	517,896

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	401	401	401	401	401	401
STATEWIDE COST ALLOCATION PLAN	3,989	3,989	3,989	3,989	3,989	3,989
AG COST ALLOCATION PLAN	214	207	214	214	214	214
<b>TOTAL EXPENDITURES:</b>	<b>374,380</b>	<b>603,953</b>	<b>808,515</b>	<b>713,669</b>	<b>1,010,118</b>	<b>915,355</b>
<b>TOTAL POSITIONS:</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

MAINTENANCE

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	2,716	-5,686
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,716</b>	<b>-5,686</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	-15	570	-15	522
INFORMATION SERVICES	0	0	-1	44	-1	53
RESERVE	0	0	2,716	-5,686	5,432	-11,341
PURCHASING ASSESSMENT	0	0	-21	195	-21	195
STATEWIDE COST ALLOCATION PLAN	0	0	-3,279	4,787	-3,279	4,787
AG COST ALLOCATION PLAN	0	0	600	90	600	98
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,716</b>	<b>-5,686</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-1,368
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-1,368</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	1,368	0	2,350

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
RESERVE	0	0	0	-1,368	0	-3,718
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-1,368</b>

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-811
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-811</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	811	0	2,578
RESERVE	0	0	0	-811	0	-3,389
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-811</b>

**M801 COST ALLOCATION**

Funds the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office (BA 4706) and Administrative Services (BA 4714).

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	415	100
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>415</b>	<b>100</b>
<b>EXPENDITURES:</b>						
INTRA-AGENCY COST ALLOCATION	0	0	-415	-100	-413	246
RESERVE	0	0	415	100	828	-146
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>415</b>	<b>100</b>

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**M802 COST ALLOCATION**

Funds the cost allocation assessed to the Motorcycle Safety Program budget account by the Department of Public Safety, Technology Division (B/A 4733) for information technology services and support.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-81	-136
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-81</b>	<b>-136</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	81	136	81	192
RESERVE	0	0	-81	-136	-162	-328
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-81</b>	<b>-136</b>

**ENHANCEMENT**

**E250 WORKING ENVIRONMENT AND WAGE**

Funding to send the Administrative Assistant to State Motorcycle Safety Administrator Conferences.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-1,190	-1,190
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-1,190</b>	<b>-1,190</b>
<b>EXPENDITURES:</b>						
OUT-OF-STATE TRAVEL	0	0	1,190	1,190	1,190	1,190
RESERVE	0	0	-1,190	-1,190	-2,380	-2,380
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-1,190</b>	<b>-1,190</b>

**E251 WORKING ENVIRONMENT AND WAGE**

Authority to receive federal 2010 Motorcyclist Safety Grant Funds to develop new motorcycle safety programs.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
TRANSFER FROM TRAFFIC SAFETY	0	0	8,250	8,250	5,300	5,300
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>8,250</b>	<b>8,250</b>	<b>5,300</b>	<b>5,300</b>

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
IMPAIRED RIDER PREVENTION	0	0	8,250	8,250	5,300	5,300
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>8,250</b>	<b>8,250</b>	<b>5,300</b>	<b>5,300</b>

**E255 WORKING ENVIRONMENT AND WAGE**

Funds Motorcycle Safety Program's cost share of a classroom (Classroom C located at 107 Jacobson way) that is used jointly by the Division, the State Fire Marshal and the Office of Traffic Safety. The cost of the Classroom was previously paid 100-percent by the State Fire Marshal's Office.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
REGISTRATION FEES	0	0	653	787	653	787
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>653</b>	<b>787</b>	<b>653</b>	<b>787</b>
<b>EXPENDITURES:</b>						
MOBILE CLASSROOM	0	0	653	787	653	787
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>653</b>	<b>787</b>	<b>653</b>	<b>787</b>

**E710 REPLACEMENT EQUIPMENT**

Funds replacement equipment that is worn out, obsolete or meets certain guidelines for replacement.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-121,022	-121,022
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-121,022</b>	<b>-121,022</b>
<b>EXPENDITURES:</b>						
EQUIPMENT	0	0	121,022	121,022	70,000	70,000
INFORMATION SERVICES	0	0	0	0	3,224	3,224
RESERVE	0	0	-121,022	-121,022	-194,246	-194,246
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-121,022</b>	<b>-121,022</b>

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**E801 COST ALLOCATION**

Funds the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office (BA 4706) and Administrative Services (BA 4714).

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	366	-344
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>366</b>	<b>-344</b>
<b>EXPENDITURES:</b>						
INTRA-AGENCY COST ALLOCATION	0	0	-366	344	-433	296
RESERVE	0	0	366	-344	799	-640
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>366</b>	<b>-344</b>

**E802 COST ALLOCATION**

Funds the cost allocation assessed to the DPS Motorcycle Safety Program budget account by the Department of Public Safety, Technology Division (B/A 4733) for information technology services and support.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-1,809	-1,741
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-1,809</b>	<b>-1,741</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	1,809	1,741	446	363
RESERVE	0	0	-1,809	-1,741	-2,255	-2,104
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-1,809</b>	<b>-1,741</b>

**E999 UNFUNDED**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	0	0	-1,098	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-1,098</b>	<b>0</b>

DPS - MOTORCYCLE SAFETY PROGRAM  
201-4691

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	264,211	277,205	280,460	185,614	331,802	226,544
BALANCE FORWARD TO NEW YEAR	-277,204	0	0	0	0	0
REGISTRATION FEES	45,094	33,900	48,893	49,027	48,893	49,027
MOTORCYCLE SAFETY FEES	333,353	288,099	353,591	353,591	364,199	364,199
TREASURER'S INTEREST DISTRIB	8,926	4,749	8,474	8,474	8,474	8,474
TRANSFER FROM TRAFFIC SAFETY	0	0	126,000	126,000	141,000	141,000
<b>TOTAL RESOURCES:</b>	<b>374,380</b>	<b>603,953</b>	<b>817,418</b>	<b>722,706</b>	<b>894,368</b>	<b>789,244</b>
<b>EXPENDITURES:</b>						
PERSONNEL	41,851	44,204	46,654	48,932	48,390	53,447
OUT-OF-STATE TRAVEL	0	1,198	1,190	1,190	1,190	1,190
IN-STATE TRAVEL	643	710	643	643	643	643
OPERATING EXPENSES	77,096	85,201	84,756	85,341	88,316	88,853
EQUIPMENT	80,101	84,000	121,022	121,022	70,000	70,000
RIDER TRAINING	19,140	24,821	41,273	41,273	51,348	51,348
ADVISORY COMMITTEE	2,396	3,094	3,600	3,600	3,600	3,600
COMMUNITY COLLEGE PAYMENT	84,415	116,890	100,155	100,155	107,745	107,745
MOBILE CLASSROOM	45,416	33,901	46,592	46,726	48,092	48,226
IMPAIRED RIDER PREVENTION	0	0	26,000	26,000	41,000	41,000
INFORMATION SERVICES	4,123	3,260	3,701	3,555	5,526	5,430
INTRA-AGENCY COST ALLOCATION	14,595	16,463	8,126	8,049	8,191	8,474
RESERVE	0	185,614	331,802	226,544	418,423	299,604
PURCHASING ASSESSMENT	401	401	380	596	380	596
STATEWIDE COST ALLOCATION PLAN	3,989	3,989	710	8,776	710	8,776
AG COST ALLOCATION PLAN	214	207	814	304	814	312
<b>TOTAL EXPENDITURES:</b>	<b>374,380</b>	<b>603,953</b>	<b>817,418</b>	<b>722,706</b>	<b>894,368</b>	<b>789,244</b>
<b>PERCENT CHANGE:</b>		<b>61.32%</b>	<b>35.34%</b>	<b>19.66%</b>	<b>9.41%</b>	<b>9.21%</b>
<b>TOTAL POSITIONS:</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

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

**DPS - FIRE MARSHAL**

**101-3816**

**PROGRAM DESCRIPTION**

The State Fire Marshal Division is responsible for fire and life safety inspections, arson investigation, building plan examination, hazardous materials storage permitting, training services, licensing of the fire protection industry, establishing the National Fire Incident Reporting System (NFIRS) throughout the state, and assisting local authorities with fire prevention and education. The mission of the State Fire Marshal Division is to provide citizens, visitors and the fire services of the State of Nevada a safe environment in which to live, visit and work. This is accomplished through education, training, inspection, licensing, permitting, informational programs, public service announcements, plans review and investigation. The adoption of codes and regulations are designed to prevent injury or death and property loss due to fire and hazardous materials incidents and man-made incidents that may expose the public and first responders to injury in the event of an emergency. Statutory Authority: NRS 477.

<b>PERFORMANCE INDICATORS</b>		<b>PROJECTED FY 2006</b>	<b>ACTUAL FY 2006</b>	<b>PROJECTED FY 2007</b>	<b>PROJECTED FY 2008</b>	<b>PROJECTED FY 2009</b>
1.	Percent of State buildings inspected annually	new	new	new	70%	70%
2.	Percent of Nevada fire departments contributing statistics to the National Fire Incident Reporting System (NFIRS)	67%	83.4%	97%	95%	95%
3.	Percent of Superfund Amendment Reauthorization Act (SARA) Title III Hazardous Materials Storage Facilities inspected annually	new	new	new	100%	100%
4.	Percent reduction of violations issued to previously inspected facilities	new	new	new	80%	80%

**BASE**

Funding for the continuation of current program and services including funding for 38 positions and associated operating costs. One-time expenditures have been removed and partial year expenditures have been fully annualized.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	1,112,564	866,444	1,766,232	1,653,439	1,882,298	1,776,385
REVERSIONS	-682,419	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	19,791	13,968	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-13,968	0	0	0	0	0
FEDERAL GRANT-A	1,805	28,000	0	0	0	0
FEDERAL GRANT-B	44,019	28,000	28,000	28,000	28,000	28,000
LICENSES AND FEES	425,076	415,527	459,762	457,365	478,153	479,967
CERTIFICATES	457,716	562,205	450,000	452,850	450,000	452,615
INVESTIGATION FEES	1,728	4,000	0	0	0	0
PLAN REVIEW FEES	1,295,191	840,160	150,000	573,846	150,000	608,226
STUDENT FEES	43,828	9,876	0	0	0	0
RETURNED CHECK CHARGE	50	0	0	0	0	0
LICENSE PLATE CHARGE	11,261	15,702	10,223	10,223	10,223	10,223
INSURANCE RECOVERIES	6,436	0	0	0	0	0
EXCESS PROPERTY SALES	969	0	0	0	0	0
CLOSE PETTY CASH	250	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	0	287,872	0	0	0	0

DPS - FIRE MARSHAL  
101-3816

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
TRANS FROM ENVIRON PROTECT	319,113	320,131	192,806	192,965	190,719	192,286
TRANSER FROM DEM - EMAC	1,462	0	0	0	0	0
TRANSFER FROM DMV	16,464	0	0	0	0	0
TRANS FROM EMER RSPNS COMM RPY	152,541	369,300	177,497	177,655	164,755	166,322
TRANSFER FROM TRAFFIC SAFETY	6,800	12,000	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>3,220,677</b>	<b>3,773,185</b>	<b>3,234,520</b>	<b>3,546,343</b>	<b>3,354,148</b>	<b>3,714,024</b>
<b>EXPENDITURES:</b>						
PERSONNEL	2,318,082	2,834,394	2,477,383	2,808,126	2,535,393	2,913,803
OUT-OF-STATE TRAVEL	1,120	1,221	1,120	1,120	1,120	1,120
IN-STATE TRAVEL	10,993	15,802	10,993	10,455	10,993	10,455
OPERATING EXPENSES	258,355	266,213	263,725	263,187	263,725	263,462
EQUIPMENT	38,912	0	0	0	0	0
FIRE SERVICE TRAINING	4,939	11,379	9,430	4,484	9,430	4,484
SERC GRANTS	15,949	0	0	0	0	0
FIRE/LIFE SAFETY LICENSING PROGRAM	4,843	6,853	4,554	4,843	4,554	4,843
INSPECTOR ACTIVITIES	90,352	94,535	89,490	89,239	89,490	89,239
BOARD OF FIRE SERVICE TRAVEL	5,097	2,071	5,097	5,097	5,097	5,097
STAFF PHYSICALS	4,068	17,742	3,576	3,581	3,576	3,580
FIRE SERVICE STDS & TRNG COMM	3,085	4,762	3,085	3,085	3,085	3,085
BULLETPROOF VEST GRANT	2,683	0	0	0	0	0
NFIRS PROGRAMS	4,981	15,728	4,626	5,276	64,386	65,036
ANTI-TERRORISM GRANT	6,800	12,000	0	0	0	0
USFA/NFA GRANT 2005	22,130	28,000	1,674	0	1,674	0
USFA/NFA GRANT 2003	23,694	27,852	28,000	28,000	28,000	28,000
RURAL TRAINING	54,624	79,922	53,648	53,648	53,648	53,648
INFORMATION SERVICES	121,745	122,682	97,967	92,794	98,796	93,690
FIREFIGHTER LICENSE TRAINING	17,084	29,670	10,223	10,223	10,223	10,223
NDF HAZMAT TRAINING	30,063	0	3,807	0	3,807	0
UNIFORMS	14,760	15,330	10,629	9,151	10,629	9,151
TRAINING	26,595	18,724	16,679	16,890	16,679	16,890
EMAC HURRICANE	0	0	-1,463	0	-1,463	0
UTILITIES	1,044	1,128	1,044	1,044	1,044	1,044
DISPATCH SERVICES ALLOCATION	2,250	2,250	2,250	2,250	2,250	2,250
INTRA-AGENCY COST ALLOCATION	84,324	97,647	84,878	84,845	85,907	85,919
COST ALLOCATION NDOT 800 MHZ RADIOS	6,945	6,945	6,945	3,845	6,945	3,845
PURCHASING ASSESSMENT	1,759	1,759	1,759	1,759	1,759	1,759
STATEWIDE COST ALLOCATION PLAN	33,023	32,753	33,023	33,023	33,023	33,023

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
AG COST ALLOCATION PLAN	10,378	22,823	10,378	10,378	10,378	10,378
RESERVE FOR REVERSION	0	3,000	0	0	0	0
<b>TOTAL EXPENDITURES:</b>	<b>3,220,677</b>	<b>3,773,185</b>	<b>3,234,520</b>	<b>3,546,343</b>	<b>3,354,148</b>	<b>3,714,024</b>
<b>TOTAL POSITIONS:</b>	<b>38.00</b>	<b>38.00</b>	<b>33.00</b>	<b>38.00</b>	<b>33.00</b>	<b>38.00</b>

MAINTENANCE

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	-1,196	22,643	-1,196	25,266
LICENSES AND FEES	0	0	0	16,474	0	27,169
CERTIFICATES	0	0	0	3,189	0	1,290
PLAN REVIEW FEES	0	0	0	38,496	0	45,729
TRANS FROM ENVIRON PROTECT	0	0	0	498	0	613
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-1,196</b>	<b>81,300</b>	<b>-1,196</b>	<b>100,067</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	-211	26,741	-211	25,807
INSPECTOR ACTIVITIES	0	0	0	890	0	890
INFORMATION SERVICES	0	0	-419	998	-419	1,227
PURCHASING ASSESSMENT	0	0	-620	-78	-620	-78
STATEWIDE COST ALLOCATION PLAN	0	0	-12,787	5,138	-12,787	5,138
AG COST ALLOCATION PLAN	0	0	12,841	47,611	12,841	67,083
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-1,196</b>	<b>81,300</b>	<b>-1,196</b>	<b>100,067</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	45,245	0	67,585
LICENSES AND FEES	0	0	0	5,405	0	8,504

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
CERTIFICATES	0	0	0	6,449	0	9,232
PLAN REVIEW FEES	0	0	0	3,575	0	5,117
TRANS FROM ENVIRON PROTECT	0	0	0	4,058	0	6,122
TRANS FROM EMER RSPNS COMM RPY	0	0	0	1,798	0	3,903
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>66,530</b>	<b>0</b>	<b>100,463</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	66,530	0	100,463
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>66,530</b>	<b>0</b>	<b>100,463</b>

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
LICENSES AND FEES	0	0	0	4,651	0	9,561
CERTIFICATES	0	0	0	7,264	0	15,061
GENERAL FUND SALARY ADJUSTMENT	0	0	0	47,922	0	100,049
TRANS FROM ENVIRON PROTECT	0	0	0	4,221	0	8,669
TRANS FROM EMER RSPNS COMM RPY	0	0	0	4,222	0	8,669
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>68,280</b>	<b>0</b>	<b>142,009</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	68,280	0	142,009
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>68,280</b>	<b>0</b>	<b>142,009</b>

**M801 COST ALLOCATION**

Funds the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office (BA 4706), Administrative Services (BA 4714) and the Office of Professional Responsibility (BA 4707).

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	-4,560	-1,038	-4,538	2,593
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-4,560</b>	<b>-1,038</b>	<b>-4,538</b>	<b>2,593</b>

DPS - FIRE MARSHAL  
101-3816

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
INTRA-AGENCY COST ALLOCATION	0	0	-4,560	-1,038	-4,538	2,593
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-4,560</b>	<b>-1,038</b>	<b>-4,538</b>	<b>2,593</b>

**M802 COST ALLOCATION**

Funds the cost allocation assessed to the State Fire Marshal by the Department of Public Safety, Technology Division (B/A 4733) for information technology services and support.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	-5,651	-2,503	-5,595	931
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-5,651</b>	<b>-2,503</b>	<b>-5,595</b>	<b>931</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	-5,651	-2,503	-5,595	931
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-5,651</b>	<b>-2,503</b>	<b>-5,595</b>	<b>931</b>

**M804 COST ALLOCATION**

Funds the cost allocation associated with Public Safety's dispatch services.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	4,408	4,408	4,408	4,408
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>4,408</b>	<b>4,408</b>	<b>4,408</b>	<b>4,408</b>
<b>EXPENDITURES:</b>						
DISPATCH SERVICES ALLOCATION	0	0	4,408	4,408	4,408	4,408
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>4,408</b>	<b>4,408</b>	<b>4,408</b>	<b>4,408</b>

**ENHANCEMENT**

**E225 ELIMINATE DUPLICATE EFFORT**

Reduces budgetary authority to reflect the elimination of a Training Officer II position and associated costs.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	-331	-22,412	-23,517	-23,575
TRANS FROM ENVIRON PROTECT	0	0	-46,846	-33,619	-35,258	-35,362
TRANS FROM EMER RSPNS COMM RPY	0	0	-46,855	-33,619	-35,257	-35,362
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-94,032</b>	<b>-89,650</b>	<b>-94,032</b>	<b>-94,299</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	-90,242	-86,056	-90,242	-90,719
IN-STATE TRAVEL	0	0	-818	-818	-818	-818
OPERATING EXPENSES	0	0	-885	-820	-885	-797
FIRE SERVICE TRAINING	0	0	-1,005	-1,005	-1,005	-1,005
RURAL TRAINING	0	0	-786	-786	-786	-786
INFORMATION SERVICES	0	0	-296	-165	-296	-174
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-94,032</b>	<b>-89,650</b>	<b>-94,032</b>	<b>-94,299</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>-1.00</b>	<b>-1.00</b>	<b>-1.00</b>	<b>-1.00</b>

**E226 ELIMINATE DUPLICATE EFFORT**

Reduces funding to reflect the elimination of a Plans Examiner II position due to a decline in projected plan review revenues.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	-77,706	0	-80,975	0
PLAN REVIEW FEES	0	0	0	-79,641	0	-87,054
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-77,706</b>	<b>-79,641</b>	<b>-80,975</b>	<b>-87,054</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	-77,288	-79,377	-80,557	-86,781
OPERATING EXPENSES	0	0	-122	-99	-122	-99
INFORMATION SERVICES	0	0	-296	-165	-296	-174
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-77,706</b>	<b>-79,641</b>	<b>-80,975</b>	<b>-87,054</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>-1.00</b>	<b>-1.00</b>	<b>-1.00</b>	<b>-1.00</b>

**E227 ELIMINATE DUPLICATE EFFORT**

Reduces funding to reflect the elimination of a long-time vacant accounting assistant position and related costs.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	-42,502	0	-46,349
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-42,502</b>	<b>0</b>	<b>-46,349</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	-42,238	0	-46,076
OPERATING EXPENSES	0	0	0	-99	0	-99
INFORMATION SERVICES	0	0	0	-165	0	-174
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-42,502</b>	<b>0</b>	<b>-46,349</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-1.00</b>	<b>0.00</b>	<b>-1.00</b>

**E252 WORKING ENVIRONMENT AND WAGE**

Funding to replace three agency owned vehicles with motor pool vehicles.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	16,605	0	22,140
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,605</b>	<b>0</b>	<b>22,140</b>
<b>EXPENDITURES:</b>						
IN-STATE TRAVEL	0	0	0	16,605	0	22,140
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,605</b>	<b>0</b>	<b>22,140</b>

**E255 WORKING ENVIRONMENT AND WAGE**

Realigns the State Fire Marshal's cost share of a classroom (Class Room C) which is used jointly by the Division of Investigation, the State Fire Marshal and the Office of Traffic Safety. The cost of the Classroom was previously paid 100-percent by the State Fire Marshal's Office.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	-3,380	-4,065	-3,380	-4,065
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-3,380</b>	<b>-4,065</b>	<b>-3,380</b>	<b>-4,065</b>

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	-3,380	-4,065	-3,380	-4,065
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-3,380</b>	<b>-4,065</b>	<b>-3,380</b>	<b>-4,065</b>

**E257 WORKING ENVIRONMENT AND WAGE**

Restore five "frozen" positions (Two Plans Examiner positions, Two DPS Officer positions, and one Haz Mat Inspector positions). These positions remained unfilled during the 06-07 biennium due to funding concerns. However, these positions perform critical functions within the Fire Marshal's office.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
PLAN REVIEW FEES	0	0	0	348,696	0	376,419
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>348,696</b>	<b>0</b>	<b>376,419</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	347,376	0	375,052
OPERATING EXPENSES	0	0	0	495	0	495
INFORMATION SERVICES	0	0	0	825	0	872
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>348,696</b>	<b>0</b>	<b>376,419</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5.00</b>	<b>0.00</b>	<b>5.00</b>

**E600 BUDGET REDUCTIONS**

Eliminates five positions that were held vacant during the 06-07 biennium due to funding concerns. However, because these positions perform a critical function in the Fire Marshal's operations, the restoration of the positions is being recommended in decision unit E257.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
PLAN REVIEW FEES	0	0	0	-348,696	0	-376,419
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-348,696</b>	<b>0</b>	<b>-376,419</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	-347,376	0	-375,052
OPERATING EXPENSES	0	0	0	-495	0	-495
INFORMATION SERVICES	0	0	0	-825	0	-872
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-348,696</b>	<b>0</b>	<b>-376,419</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-5.00</b>	<b>0.00</b>	<b>-5.00</b>

**E721 NEW EQUIPMENT**

Funds various new firefighting/rescue training equipment for the Fire Marshal's training unit.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	0	187	187
TRANS FROM ENVIRON PROTECT	0	0	15,750	15,750	280	280
TRANS FROM EMER RSPNS COMM RPY	0	0	15,750	15,750	280	280
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>31,500</b>	<b>31,500</b>	<b>747</b>	<b>747</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	7,287	7,287	747	747
EQUIPMENT	0	0	24,213	24,213	0	0
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>31,500</b>	<b>31,500</b>	<b>747</b>	<b>747</b>

**E801 COST ALLOCATION**

Funds the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office (BA 4706), Administrative Services (BA 4714) and the Office of Professional Responsibility (BA 4707).

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	-11,026	13,112	-13,029	12,090
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-11,026</b>	<b>13,112</b>	<b>-13,029</b>	<b>12,090</b>
<b>EXPENDITURES:</b>						
INTRA-AGENCY COST ALLOCATION	0	0	-11,026	13,112	-13,029	12,090
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-11,026</b>	<b>13,112</b>	<b>-13,029</b>	<b>12,090</b>

**E802 COST ALLOCATION**

Funds the cost allocation assessed to the State Fire Marshal by the Department of Public Safety, Technology Division (B/A 4733) for information technology services and support.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	102,820	15,607	160,001	7,463
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>102,820</b>	<b>15,607</b>	<b>160,001</b>	<b>7,463</b>

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	102,820	15,607	160,001	7,463
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>102,820</b>	<b>15,607</b>	<b>160,001</b>	<b>7,463</b>

**E806 UNCLASSIFIED POSITION SALARY INCREASES**

Funds an increase in salary for the division administrator.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	22,168	0	23,082
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,168</b>	<b>0</b>	<b>23,082</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	22,168	0	23,082
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,168</b>	<b>0</b>	<b>23,082</b>

**E813 UNCLASSIFIED STEP ADJUSTMENTS**

Equity adjustment for unclassified employees due to the addition of one step to the classified employees salary schedule.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	5,265	0	5,423
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,265</b>	<b>0</b>	<b>5,423</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	5,265	0	5,423
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,265</b>	<b>0</b>	<b>5,423</b>

**E999 UNFUNDED**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	-421,907	0	-449,267	0

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL RESOURCES:</b>	0	0	-421,907	0	-449,267	0

**SUMMARY**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	1,112,564	866,444	1,640,487	1,720,707	1,724,952	1,868,141
REVERSIONS	-682,419	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	19,791	13,968	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-13,968	0	0	0	0	0
FEDERAL GRANT-A	1,805	28,000	0	0	0	0
FEDERAL GRANT-B	44,019	28,000	28,000	28,000	28,000	28,000
LICENSES AND FEES	425,076	415,527	459,762	483,895	478,153	525,201
CERTIFICATES	457,716	562,205	450,000	469,752	450,000	478,198
INVESTIGATION FEES	1,728	4,000	0	0	0	0
PLAN REVIEW FEES	1,295,191	840,160	150,000	536,276	150,000	572,018
STUDENT FEES	43,828	9,876	0	0	0	0
RETURNED CHECK CHARGE	50	0	0	0	0	0
LICENSE PLATE CHARGE	11,261	15,702	10,223	10,223	10,223	10,223
INSURANCE RECOVERIES	6,436	0	0	0	0	0
EXCESS PROPERTY SALES	969	0	0	0	0	0
CLOSE PETTY CASH	250	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	0	287,872	0	53,187	0	105,472
TRANS FROM ENVIRON PROTECT	319,113	320,131	15,318	183,873	25,964	172,608
TRANSER FROM DEM - EMAC	1,462	0	0	0	0	0
TRANSFER FROM DMV	16,464	0	0	0	0	0
TRANS FROM EMER RSPNS COMM RPY	152,541	369,300	0	165,806	0	143,812
TRANSFER FROM TRAFFIC SAFETY	6,800	12,000	0	0	0	0

<b>TOTAL RESOURCES:</b>	<b>3,220,677</b>	<b>3,773,185</b>	<b>2,753,790</b>	<b>3,651,719</b>	<b>2,867,292</b>	<b>3,903,673</b>
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**EXPENDITURES:**

PERSONNEL	2,318,082	2,834,394	1,926,779	2,762,698	1,975,510	2,961,204
OUT-OF-STATE TRAVEL	1,120	1,221	1,120	1,120	1,120	1,120
IN-STATE TRAVEL	10,993	15,802	9,957	26,242	9,957	31,777
OPERATING EXPENSES	258,355	266,213	248,541	292,132	255,891	284,956
EQUIPMENT	38,912	0	0	24,213	0	0
FIRE SERVICE TRAINING	4,939	11,379	3,486	3,479	3,486	3,479

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
SERC GRANTS	15,949	0	0	0	0	0
FIRE/LIFE SAFETY LICENSING PROGRAM	4,843	6,853	4,554	4,843	4,554	4,843
INSPECTOR ACTIVITIES	90,352	94,535	89,490	90,129	89,490	90,129
BOARD OF FIRE SERVICE TRAVEL	5,097	2,071	5,097	5,097	5,097	5,097
STAFF PHYSICALS	4,068	17,742	3,576	3,581	3,576	3,580
FIRE SERVICE STDS & TRNG COMM	3,085	4,762	3,085	3,085	3,085	3,085
BULLETPROOF VEST GRANT	2,683	0	0	0	0	0
NFIRS PROGRAMS	4,981	15,728	-968	5,276	-968	65,036
ANTI-TERRORISM GRANT	6,800	12,000	0	0	0	0
USFA/NFA GRANT 2005	22,130	28,000	1,674	0	1,674	0
USFA/NFA GRANT 2003	23,694	27,852	28,000	28,000	28,000	28,000
RURAL TRAINING	54,624	79,922	30,481	52,862	30,481	52,862
INFORMATION SERVICES	121,745	122,682	192,645	106,401	250,711	102,789
FIREFIGHTER LICENSE TRAINING	17,084	29,670	10,223	10,223	10,223	10,223
NDF HAZMAT TRAINING	30,063	0	3,807	0	3,807	0
UNIFORMS	14,760	15,330	10,629	9,151	10,629	9,151
TRAINING	26,595	18,724	16,679	16,890	16,679	16,890
EMAC HURRICANE	0	0	-1,463	0	-1,463	0
UTILITIES	1,044	1,128	1,044	1,044	1,044	1,044
DISPATCH SERVICES ALLOCATION	2,250	2,250	6,658	6,658	6,658	6,658
INTRA-AGENCY COST ALLOCATION	84,324	97,647	107,157	96,919	106,512	100,602
COST ALLOCATION NDOT 800 MHZ RADIOS	6,945	6,945	6,945	3,845	6,945	3,845
PURCHASING ASSESSMENT	1,759	1,759	1,139	1,681	1,139	1,681
STATEWIDE COST ALLOCATION PLAN	33,023	32,753	20,236	38,161	20,236	38,161
AG COST ALLOCATION PLAN	10,378	22,823	23,219	57,989	23,219	77,461
RESERVE FOR REVERSION	0	3,000	0	0	0	0
<b>TOTAL EXPENDITURES:</b>	<b>3,220,677</b>	<b>3,773,185</b>	<b>2,753,790</b>	<b>3,651,719</b>	<b>2,867,292</b>	<b>3,903,673</b>
<b>PERCENT CHANGE:</b>		<b>17.16%</b>	<b>-27.02%</b>	<b>-3.22%</b>	<b>4.12%</b>	<b>6.90%</b>
<b>TOTAL POSITIONS:</b>	<b>38.00</b>	<b>38.00</b>	<b>31.00</b>	<b>35.00</b>	<b>31.00</b>	<b>35.00</b>

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

## DPS - STATE EMERGENCY RESPONSE COMMISSION

201-4729

### PROGRAM DESCRIPTION

The mission of the State Emergency Response Commission (SERC) is to protect the citizens of the State of Nevada against the negative effects of hazardous materials. The State Emergency Response Commission is the executive agency for Nevada's compliance with the Federal Superfund Amendment Reauthorization Act (SARA), Title III, also known as the Emergency Preparedness and Community Right-to-Know Act (EPCRA). As mandated by this Act, the Commission is responsible for collecting information from fixed facilities regarding the use and storage of hazardous materials. The information is provided to the public and first responders for both planning and reference purposes through a combined database coordinated with the State Fire Marshal's Office. Funds support the Local Emergency Planning Committees (LEPCs) in equipment, training, and planning activities needed to prevent and respond to hazardous material incidents. Statutory Authority: 42 U.S.C. 11001; NRS 459.735

PERFORMANCE INDICATORS	PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1. Percent of Community Right-to-Know information requests filled in 30 days	100%	100%	100%	100%	100%
2. Percent of Local Emergency Planning Committees (LEPC) whose hazardous material emergency response plans are reviewed and updated	100%	94%	100%	100%	100%
3. Percent of LEPCs that exercise their hazardous materials emergency response plan	100%	100%	100%	100%	100%
4. 80% of fees and grants passed to Local Emergency Planning Committees	100%	100%	100%	100%	100%
5. SERC member attendance at LEPC meetings	75%	63%	100%	75%	80%

### BASE

Funds ongoing programs and services. Various revenues are received through this budget account. Highway Funds support three positions, related costs and the operations of the SERC. Fees and federal grants fund first responders at the local level to assist them in preparing to respond to hazardous materials events at hazardous material storage facilities. One-time expenditures have been removed and partial year expenditures have been fully annualized.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	317,471	308,295	332,403	331,982	298,447	297,401
REVERSIONS	-25,232	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	856,488	1,102,613	1,102,612	647,134	1,335,067	852,484
BALANCE FORWARD TO NEW YEAR	-1,102,612	0	0	0	0	0
FED FAMILY ANTI-DRUG PROJECT	5,000	0	0	0	0	0
FED ICC. INFO COORD GRANT	8,000	0	0	0	0	0
FEDERAL GRANT	111,746	164,867	111,746	111,746	111,746	111,746
CERTIFICATES	305,569	369,300	300,000	300,000	300,000	300,000
MISCELLANEOUS PROGRAM FEES	439,900	389,812	439,800	439,800	439,800	439,800
TREASURER'S INTEREST DISTRIB	31,717	10,591	31,717	31,717	31,717	31,717
HIGHWAY FUND SALARY ADJUSTMENT	1,854	6,918	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>949,901</b>	<b>2,352,396</b>	<b>2,318,278</b>	<b>1,862,379</b>	<b>2,516,777</b>	<b>2,033,148</b>
<b>EXPENDITURES:</b>						
PERSONNEL	190,051	198,116	217,936	218,431	218,096	218,713
OUT-OF-STATE TRAVEL	2,230	2,478	2,230	2,230	2,230	2,230
IN-STATE TRAVEL	5,684	5,034	5,684	5,684	5,684	5,684

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
OPERATING EXPENSES	21,100	18,701	23,706	23,706	26,764	26,764
COMMISSION TRAVEL	6,612	9,021	6,612	6,612	6,612	6,612
SERC GRANTS	358,584	359,185	358,584	358,584	358,584	358,584
USDOT/HMEP GRANT	139,681	206,085	139,681	139,681	139,681	139,681
TRANSFER TO STATE FIRE MARSHAL	152,541	727,044	152,541	179,152	152,541	166,273
FEMA EXPLO SUPPORT	0	8,000	0	0	0	0
FEMA CERCLA GRANT	5,000	0	0	0	0	0
INFORMATION SERVICES	40,985	140,478	48,850	48,436	11,319	10,795
TRAINING	350	743	350	350	350	350
INTRA-AGENCY COST ALLOCATION	22,915	26,321	22,869	22,861	23,226	23,231
RESERVE	0	647,134	1,335,067	852,484	1,567,522	1,070,063
PURCHASING ASSESSMENT	160	160	160	160	160	160
STATEWIDE COST ALLOCATION PLAN	3,367	3,275	3,367	3,367	3,367	3,367
AG COST ALLOCATION PLAN	641	621	641	641	641	641
<b>TOTAL EXPENDITURES:</b>	<b>949,901</b>	<b>2,352,396</b>	<b>2,318,278</b>	<b>1,862,379</b>	<b>2,516,777</b>	<b>2,033,148</b>
<b>TOTAL POSITIONS:</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>

MAINTENANCE

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	527	34,808	527	37,445
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>527</b>	<b>34,808</b>	<b>527</b>	<b>37,445</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	21	-34	21	-34
INFORMATION SERVICES	0	0	-49	1,053	-49	985
PURCHASING ASSESSMENT	0	0	-8	15	-8	15
STATEWIDE COST ALLOCATION PLAN	0	0	-1,238	8,539	-1,238	8,539
AG COST ALLOCATION PLAN	0	0	1,801	25,235	1,801	27,940
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>527</b>	<b>34,808</b>	<b>527</b>	<b>37,445</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	0	5,420	0	8,399
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,420</b>	<b>0</b>	<b>8,399</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	5,420	0	8,399
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,420</b>	<b>0</b>	<b>8,399</b>

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
HIGHWAY FUND SALARY ADJUSTMENT	0	0	0	3,917	0	12,030
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,917</b>	<b>0</b>	<b>12,030</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	3,917	0	12,030
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,917</b>	<b>0</b>	<b>12,030</b>

**M801 COST ALLOCATION**

Funds the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office (BA 4706) and Administrative Services (BA 4714)

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	-1,215	-293	-1,210	722
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-1,215</b>	<b>-293</b>	<b>-1,210</b>	<b>722</b>
<b>EXPENDITURES:</b>						
INTRA-AGENCY COST ALLOCATION	0	0	-1,215	-293	-1,210	722
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-1,215</b>	<b>-293</b>	<b>-1,210</b>	<b>722</b>

**M802 COST ALLOCATION**

Funds the cost allocation assessed to the State Emergency Response Commission (SERC) by the Department of Public Safety, Technology Division (B/A 4733) for information technology services and support.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	-8,072	-6,506	-359	193
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-8,072</b>	<b>-6,506</b>	<b>-359</b>	<b>193</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	-8,072	-6,506	-359	193
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-8,072</b>	<b>-6,506</b>	<b>-359</b>	<b>193</b>

**ENHANCEMENT**

**E252 WORKING ENVIRONMENT AND WAGE**

Funds a copier lease to replace an aging copier owned by the commission.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	0	0	1,092	1,092
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,092</b>	<b>1,092</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	0	0	1,092	1,092
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,092</b>	<b>1,092</b>

**E253 WORKING ENVIRONMENT AND WAGE**

Funds travel costs to allow the Grants and Projects Analyst I (GPA) to attend the annual National Association of SARA Title III Program Officials (NASTTPO) conference. This amount was allocated for FY06, however the GPA was unable to attend.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	992	992	992	992
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>992</b>	<b>992</b>	<b>992</b>	<b>992</b>
<b>EXPENDITURES:</b>						
OUT-OF-STATE TRAVEL	0	0	992	992	992	992

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL EXPENDITURES:</b>	0	0	992	992	992	992

**E275 MAXIMIZE INTERNET AND TECHNOLOGY**

Funds the software license renewal and maintenance and online material safety data sheet service for the new hazardous materials database.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	6,431	6,431	10,011	10,011
<b>TOTAL RESOURCES:</b>	0	0	6,431	6,431	10,011	10,011
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	6,431	6,431	10,011	10,011
<b>TOTAL EXPENDITURES:</b>	0	0	6,431	6,431	10,011	10,011

**E710 REPLACEMENT EQUIPMENT**

Funding replacement computer equipment and associated software.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	8,404	8,404	2,899	1,480
<b>TOTAL RESOURCES:</b>	0	0	8,404	8,404	2,899	1,480
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	8,404	8,404	2,899	1,480
<b>TOTAL EXPENDITURES:</b>	0	0	8,404	8,404	2,899	1,480

**E801 COST ALLOCATION**

Funds the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office (BA 4706) and Administrative Services (BA 4714)

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	-1,104	1,024	-1,301	884
<b>TOTAL RESOURCES:</b>	0	0	-1,104	1,024	-1,301	884

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
INTRA-AGENCY COST ALLOCATION	0	0	-1,104	1,024	-1,301	884
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-1,104</b>	<b>1,024</b>	<b>-1,301</b>	<b>884</b>

**E802 COST ALLOCATION**

Funds the cost allocation assessed to the State Emergency Response Commission (SERC) by the Department of Public Safety, Technology Division (B/A 4733) for information technology services and support.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	12,263	6,881	2,111	1,502
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>12,263</b>	<b>6,881</b>	<b>2,111</b>	<b>1,502</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	12,263	6,881	2,111	1,502
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>12,263</b>	<b>6,881</b>	<b>2,111</b>	<b>1,502</b>

**E999 UNFUNDED**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	3,294	0	3,319	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>3,294</b>	<b>0</b>	<b>3,319</b>	<b>0</b>

**SUMMARY**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	317,471	308,295	353,923	389,143	316,528	360,121
REVERSIONS	-25,232	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	856,488	1,102,613	1,102,612	647,134	1,335,067	852,484
BALANCE FORWARD TO NEW YEAR	-1,102,612	0	0	0	0	0
FED FAMILY ANTI-DRUG PROJECT	5,000	0	0	0	0	0
FED ICC. INFO COORD GRANT	8,000	0	0	0	0	0

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
FEDERAL GRANT	111,746	164,867	111,746	111,746	111,746	111,746
CERTIFICATES	305,569	369,300	300,000	300,000	300,000	300,000
MISCELLANEOUS PROGRAM FEES	439,900	389,812	439,800	439,800	439,800	439,800
TREASURER'S INTEREST DISTRIB	31,717	10,591	31,717	31,717	31,717	31,717
HIGHWAY FUND SALARY ADJUSTMENT	1,854	6,918	0	3,917	0	12,030
<b>TOTAL RESOURCES:</b>	<b>949,901</b>	<b>2,352,396</b>	<b>2,339,798</b>	<b>1,923,457</b>	<b>2,534,858</b>	<b>2,107,898</b>
<b>EXPENDITURES:</b>						
PERSONNEL	190,051	198,116	217,936	227,768	218,096	239,142
OUT-OF-STATE TRAVEL	2,230	2,478	3,222	3,222	3,222	3,222
IN-STATE TRAVEL	5,684	5,034	5,684	5,684	5,684	5,684
OPERATING EXPENSES	21,100	18,701	23,727	23,672	27,877	27,822
COMMISSION TRAVEL	6,612	9,021	6,612	6,612	6,612	6,612
SERC GRANTS	358,584	359,185	358,584	358,584	358,584	358,584
USDOT/HMEP GRANT	139,681	206,085	139,681	139,681	139,681	139,681
TRANSFER TO STATE FIRE MARSHAL	152,541	727,044	152,541	179,152	152,541	166,273
FEMA EXPLO SUPPORT	0	8,000	0	0	0	0
FEMA CERCLA GRANT	5,000	0	0	0	0	0
INFORMATION SERVICES	40,985	140,478	67,827	64,699	25,932	24,966
TRAINING	350	743	350	350	350	350
INTRA-AGENCY COST ALLOCATION	22,915	26,321	23,844	23,592	24,034	24,837
RESERVE	0	647,134	1,335,067	852,484	1,567,522	1,070,063
PURCHASING ASSESSMENT	160	160	152	175	152	175
STATEWIDE COST ALLOCATION PLAN	3,367	3,275	2,129	11,906	2,129	11,906
AG COST ALLOCATION PLAN	641	621	2,442	25,876	2,442	28,581
<b>TOTAL EXPENDITURES:</b>	<b>949,901</b>	<b>2,352,396</b>	<b>2,339,798</b>	<b>1,923,457</b>	<b>2,534,858</b>	<b>2,107,898</b>
<b>PERCENT CHANGE:</b>		<b>147.65%</b>	<b>-0.54%</b>	<b>-18.23%</b>	<b>8.34%</b>	<b>9.59%</b>
<b>TOTAL POSITIONS:</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>

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

## DPS - PAROLE BOARD

101-3800

### PROGRAM DESCRIPTION

The mission of the Nevada Board of Parole Commissioners is to conduct prompt, fair, impartial hearings on parole applications and parole violation matters and take appropriate action.  
Statutory Authority: NRS 213

PERFORMANCE INDICATORS	PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1. Regular and mandatory parole hearings	6,751	7,617	6,918	8,241	9,017
2. Regular and mandatory parole hearings - Parole granted	3,221	3,706	3,300	4,072	4,440
3. Regular and mandatory violation hearings	1,073	810	1,100	1,051	1,089
4. Regular and mandatory violation hearings - reinstated	354	179	364	300	310

### BASE

Continues funding for 19 positions, at two offices, and associated operating costs. One-time expenditures have been removed and partial year expenditures have been fully annualized.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	1,554,958	1,565,289	1,704,001	1,707,802	1,724,710	1,728,997
REVERSIONS	-95,095	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	0	79,624	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>1,459,863</b>	<b>1,644,913</b>	<b>1,704,001</b>	<b>1,707,802</b>	<b>1,724,710</b>	<b>1,728,997</b>
<b>EXPENDITURES:</b>						
PERSONNEL	1,130,821	1,328,687	1,379,125	1,378,972	1,392,815	1,393,117
IN-STATE TRAVEL	12,977	13,763	12,987	12,987	12,987	12,987
OPERATING EXPENSES	182,245	203,418	226,187	231,048	232,995	237,856
EQUIPMENT	30,362	0	0	0	0	0
INFORMATION SERVICES	59,043	59,631	39,183	35,896	39,011	35,736
TRAINING	15,402	5,705	10,929	13,329	10,929	13,329
INTRA-AGENCY COST ALLOCATION	28,709	33,405	35,286	35,266	35,669	35,668
PURCHASING ASSESSMENT	304	304	304	304	304	304
<b>TOTAL EXPENDITURES:</b>	<b>1,459,863</b>	<b>1,644,913</b>	<b>1,704,001</b>	<b>1,707,802</b>	<b>1,724,710</b>	<b>1,728,997</b>
<b>TOTAL POSITIONS:</b>	<b>19.00</b>	<b>19.00</b>	<b>19.00</b>	<b>19.00</b>	<b>19.00</b>	<b>19.00</b>

**MAINTENANCE**

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	104	2,920	104	3,102
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>104</b>	<b>2,920</b>	<b>104</b>	<b>3,102</b>
<b>EXPENDITURES:</b>						
IN-STATE TRAVEL	0	0	0	2,212	0	2,212
OPERATING EXPENSES	0	0	131	-201	131	-201
INFORMATION SERVICES	0	0	-11	824	-11	1,006
PURCHASING ASSESSMENT	0	0	-16	85	-16	85
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>104</b>	<b>2,920</b>	<b>104</b>	<b>3,102</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	36,416	0	55,954
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,416</b>	<b>0</b>	<b>55,954</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	36,416	0	55,954
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,416</b>	<b>0</b>	<b>55,954</b>

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	24,596	0	77,034
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,596</b>	<b>0</b>	<b>77,034</b>

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	24,596	0	77,034
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,596</b>	<b>0</b>	<b>77,034</b>

**M801 COST ALLOCATION**

Funds the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office (BA 4706) and Administrative Services (BA 4714).

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	-1,996	-479	-1,994	1,004
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-1,996</b>	<b>-479</b>	<b>-1,994</b>	<b>1,004</b>
<b>EXPENDITURES:</b>						
INTRA-AGENCY COST ALLOCATION	0	0	-1,996	-479	-1,994	1,004
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-1,996</b>	<b>-479</b>	<b>-1,994</b>	<b>1,004</b>

**M802 COST ALLOCATION**

Funds the cost allocation assessed to the Parole Board by the Department of Public Safety, Technology Division (B/A 4733) for information technology services and support.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	-1,063	351	-927	1,943
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-1,063</b>	<b>351</b>	<b>-927</b>	<b>1,943</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	-1,063	351	-927	1,943
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-1,063</b>	<b>351</b>	<b>-927</b>	<b>1,943</b>

**ENHANCEMENT**

**E801 COST ALLOCATION**

Funds the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office (BA 4706) and Administrative Services (BA 4714).

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	-8,380	4,755	-8,778	4,709
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-8,380</b>	<b>4,755</b>	<b>-8,778</b>	<b>4,709</b>
<b>EXPENDITURES:</b>						
INTRA-AGENCY COST ALLOCATION	0	0	-8,380	4,755	-8,778	4,709
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-8,380</b>	<b>4,755</b>	<b>-8,778</b>	<b>4,709</b>

**E802 COST ALLOCATION**

Funds the cost allocation assessed to the Parole Board by the Department of Public Safety, Technology Division (B/A 4733) for information technology services and support.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	7,690	5,862	5,488	2,999
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>7,690</b>	<b>5,862</b>	<b>5,488</b>	<b>2,999</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	7,690	5,862	5,488	2,999
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>7,690</b>	<b>5,862</b>	<b>5,488</b>	<b>2,999</b>

**E813 UNCLASSIFIED STEP ADJUSTMENTS**

Equity adjustment for unclassified employees due to the addition of one step to the classified employees salary schedule.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	37,248	0	38,375
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,248</b>	<b>0</b>	<b>38,375</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	37,248	0	38,375
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,248</b>	<b>0</b>	<b>38,375</b>

**E999 UNFUNDED**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	20,860	0	21,020	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>20,860</b>	<b>0</b>	<b>21,020</b>	<b>0</b>

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	1,554,958	1,565,289	1,721,216	1,757,627	1,739,623	1,798,708
REVERSIONS	-95,095	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	0	79,624	0	61,844	0	115,409
<b>TOTAL RESOURCES:</b>	<b>1,459,863</b>	<b>1,644,913</b>	<b>1,721,216</b>	<b>1,819,471</b>	<b>1,739,623</b>	<b>1,914,117</b>
<b>EXPENDITURES:</b>						
PERSONNEL	1,130,821	1,328,687	1,379,125	1,477,232	1,392,815	1,564,480
IN-STATE TRAVEL	12,977	13,763	12,987	15,199	12,987	15,199
OPERATING EXPENSES	182,245	203,418	226,318	230,847	233,126	237,655
EQUIPMENT	30,362	0	0	0	0	0
INFORMATION SERVICES	59,043	59,631	45,799	42,933	43,561	41,684
TRAINING	15,402	5,705	10,929	13,329	10,929	13,329
INTRA-AGENCY COST ALLOCATION	28,709	33,405	45,770	39,542	45,917	41,381
PURCHASING ASSESSMENT	304	304	288	389	288	389
<b>TOTAL EXPENDITURES:</b>	<b>1,459,863</b>	<b>1,644,913</b>	<b>1,721,216</b>	<b>1,819,471</b>	<b>1,739,623</b>	<b>1,914,117</b>
<b>PERCENT CHANGE:</b>		<b>12.68%</b>	<b>4.64%</b>	<b>10.61%</b>	<b>1.07%</b>	<b>5.20%</b>
<b>TOTAL POSITIONS:</b>	<b>19.00</b>	<b>19.00</b>	<b>19.00</b>	<b>19.00</b>	<b>19.00</b>	<b>19.00</b>

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

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

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

## CRC - COLORADO RIVER COMMISSION

296-4490

### PROGRAM DESCRIPTION

The Colorado River Commission is empowered to acquire, manage and protect all of Nevada's water and hydropower resources from the Colorado River. In addition, it is to provide electric power resources to certain customers from any available source for needs over and above the hydropower allocations. These resources are primarily centered in and benefit Southern Nevada. In addition, the Commission has acquired certain lands in the Laughlin area, which it is to develop and dispose of in accordance with state and federal laws and regulations. The Colorado River Commission Fund, budget account 4490, acts as the general fund for all Commission activities. All personnel costs for Commission staff are recorded in this fund. All of the basic activities and functions performed in fulfilling the Commission's legislative mandate are recorded in this account. The Commission is entirely funded by its customers and receives no state or federal funds in carrying out its activities. The Colorado River Basin states are in almost constant contact regarding the issues of the lower basin, and it is to California and Arizona that the bulk of Commission travel occurs. In addition the Commission has extensive involvement with a number of agencies of the federal government including the Bureau of Reclamation, Western Area Power Administration, Fish and Game, Environmental Protection Agency, Bureau of Land Management, and others.

PERFORMANCE INDICATORS	PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1. Number of acre-feet of Colorado River water consumptively used	New	300,000	300,000	300,000	300,000

### BASE

Continues funding for thirty nine unclassified and twelve and a half classified personnel staff and all associated operating costs over the biennium.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	1,093,284	2,106,429	1,496,388	1,496,388	2,070,314	2,117,806
BALANCE FORWARD TO NEW YEAR	-2,106,429	0	0	0	0	0
RAW WATER SALES	39,792	50,000	50,000	50,000	50,000	50,000
POWER SALES	1,310,371	1,200,000	1,216,724	1,216,724	1,271,606	1,271,606
RECEIPTS FROM LOCAL GOVERNMENT	1,564,034	1,634,963	1,736,025	1,736,025	2,005,906	2,005,906
COST ALLOCATION REIMBURSEMENT - F	2,382,287	3,671,111	3,990,434	3,958,043	4,164,655	4,128,477
TREASURER'S INTEREST DISTRIB	64,038	25,000	56,000	56,000	81,000	81,000
DEPOSITS	51,614	51,141	50,000	50,000	50,000	50,000
<b>TOTAL RESOURCES:</b>	<b>4,398,991</b>	<b>8,738,644</b>	<b>8,595,571</b>	<b>8,563,180</b>	<b>9,693,481</b>	<b>9,704,795</b>
<b>EXPENDITURES:</b>						
PERSONNEL	3,142,669	4,954,081	5,103,998	5,005,646	5,126,300	5,026,780
OUT-OF-STATE TRAVEL	51,180	100,144	51,180	51,180	51,180	51,180
IN-STATE TRAVEL	8,817	19,957	8,817	8,817	8,817	8,817
OPERATING EXPENSES	607,490	1,453,778	790,244	818,253	790,485	818,495
EQUIPMENT	18,537	3,006	109	0	109	0
WATER PURCHASES	16,917	19,010	16,917	16,917	16,917	16,917
TREASURER'S BOND	0	3,000	0	0	0	0
INFORMATION SERVICES	29,763	115,878	30,374	20,943	30,374	20,943
TRAINING	0	499	0	0	0	0
RESERVE	0	1,496,388	2,070,314	2,117,806	3,145,681	3,238,045
PURCHASING ASSESSMENT	3,898	3,898	3,898	3,898	3,898	3,898

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
STATE COST ALLOCATION	114,105	114,105	114,105	114,105	114,105	114,105
ATTY GENERAL COST ALLOCATION	405,615	454,900	405,615	405,615	405,615	405,615
<b>TOTAL EXPENDITURES:</b>	<b>4,398,991</b>	<b>8,738,644</b>	<b>8,595,571</b>	<b>8,563,180</b>	<b>9,693,481</b>	<b>9,704,795</b>
<b>TOTAL POSITIONS:</b>	<b>49.51</b>	<b>52.51</b>	<b>52.51</b>	<b>51.51</b>	<b>52.51</b>	<b>51.51</b>

MAINTENANCE

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-496,562	9,899
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-496,562</b>	<b>9,899</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	652,645	0	868,159	0
OPERATING EXPENSES	0	0	-9,262	10,630	-9,262	9,108
INFORMATION SERVICES	0	0	18,953	9,284	18,953	10,865
RESERVE	0	0	-496,562	9,899	-1,208,638	-103,844
PURCHASING ASSESSMENT	0	0	-2,100	-2,613	-2,100	-2,613
STATE COST ALLOCATION	0	0	0	8,897	0	8,897
ATTY GENERAL COST ALLOCATION	0	0	-163,674	-36,097	-163,674	87,486
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-496,562</b>	<b>9,899</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>	<b>0.00</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-129,282
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-129,282</b>

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	129,282	0	187,600
RESERVE	0	0	0	-129,282	0	-316,882
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-129,282</b>

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-90,401
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-90,401</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	90,401	0	283,217
RESERVE	0	0	0	-90,401	0	-373,618
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-90,401</b>

**ENHANCEMENT**

**E250 WORKING ENVIRONMENT AND WAGE**

Provides for two new positions in the unclassified service for the Power Delivery Project operation and maintenance section.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-13,186
COST ALLOCATION REIMBURSEMENT - F	0	0	146,922	146,922	193,588	193,588
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>146,922</b>	<b>146,922</b>	<b>193,588</b>	<b>180,402</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	144,460	157,674	191,126	218,560
OPERATING EXPENSES	0	0	243	198	243	198
EQUIPMENT	0	0	1,627	1,627	1,627	1,627
INFORMATION SERVICES	0	0	592	609	592	637
RESERVE	0	0	0	-13,186	0	-40,620
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>146,922</b>	<b>146,922</b>	<b>193,588</b>	<b>180,402</b>

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL POSITIONS:</b>	0.00	0.00	2.00	2.00	2.00	2.00

**E325 SERVICES AT LEVEL CLOSEST TO PEOPLE**

Provides for matched cost reimbursement allocation funding for capital improvements in Laughlin pursuant to the Fort Mohave Valley Development Law (NRS 321.536), which functions within Fort Mojave Development Fund (BA 4496). Funds in this account are made available to Clark County, after Commission expenses are provided for, to defer the cost of capital projects.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	32,391
COST ALLOCATION REIMBURSEMENT - F	0	0	0	32,391	0	36,178
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,391</b>	<b>0</b>	<b>68,569</b>
<b>EXPENDITURES:</b>						
RESERVE	0	0	0	32,391	0	68,569
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,391</b>	<b>0</b>	<b>68,569</b>

**E350 ENVIRONMENTAL POLICIES AND PROGRAMS**

Provides for increased travel and related needs for the Commissions involvement in basin water affairs including the Arizona Water Bank and hydropower affairs. This involvement includes increased activity in current projects and activities occur to a large extent outside of Nevada. Costs include travel and support funding for Commission staff to be at the table for all meetings and discussions when and where decisions are made.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-305,152	-305,152
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-305,152</b>	<b>-305,152</b>
<b>EXPENDITURES:</b>						
OUT-OF-STATE TRAVEL	0	0	106,989	106,989	112,523	112,523
IN-STATE TRAVEL	0	0	5,019	5,019	17,115	17,115
OPERATING EXPENSES	0	0	157,561	157,561	157,561	157,561
WATER PURCHASES	0	0	33,083	33,083	33,083	33,083
TRAINING	0	0	2,500	2,500	2,500	2,500
RESERVE	0	0	-305,152	-305,152	-627,934	-627,934
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-305,152</b>	<b>-305,152</b>

**E351 ENVIRONMENTAL POLICIES AND PROGRAMS**

Supports funding for potential research and development related contracts pursuant to NRS 538.226. This authorization provides the research and development funds needed to quickly respond to future opportunities on the Colorado River.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
RECEIPTS FROM LOCAL GOVERNMENT	0	0	450,000	450,000	450,000	450,000
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	450,000	450,000	450,000	450,000
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>

**E352 ENVIRONMENTAL POLICIES AND PROGRAMS**

Provides specific authorization for a basin Water Planning and Development Symposium aimed at increasing the level of knowledge and challenges in water resource issues in the Colorado River basin and publication of water related information. These symposiums have been accomplished on an infrequent basis and have proved to very beneficial to Nevada's interests.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
RECEIPTS FROM LOCAL GOVERNMENT	0	0	22,500	22,500	22,500	22,500
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>22,500</b>	<b>22,500</b>	<b>22,500</b>	<b>22,500</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	22,500	22,500	22,500	22,500
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>22,500</b>	<b>22,500</b>	<b>22,500</b>	<b>22,500</b>

**E710 REPLACEMENT EQUIPMENT**

Provides for replacement of furniture and equipment, including automobiles.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-85,839	-85,839
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-85,839</b>	<b>-85,839</b>
<b>EXPENDITURES:</b>						
EQUIPMENT	0	0	24,263	24,263	28,290	28,290
INFORMATION SERVICES	0	0	61,576	61,576	64,626	64,626

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
RESERVE	0	0	-85,839	-85,839	-178,755	-178,755
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-85,839</b>	<b>-85,839</b>

**E806 UNCLASSIFIED POSITION SALARY INCREASES**

Reclassifies two accounting positions to the unclassified service. The existing accounting positions will be re-assigned to the Power Delivery Project and reclassified into the utility accounting series.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-95,568
COST ALLOCATION REIMBURSEMENT - F	0	0	9,317	0	9,317	21,838
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>9,317</b>	<b>0</b>	<b>9,317</b>	<b>-73,730</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	9,317	95,568	9,317	94,601
RESERVE	0	0	0	-95,568	0	-168,331
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>9,317</b>	<b>0</b>	<b>9,317</b>	<b>-73,730</b>

**E813 UNCLASSIFIED STEP ADJUSTMENTS**

Adjustment for unclassified employees due to the addition of one step to the classified employees salary schedule.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-197,730
COST ALLOCATION REIMBURSEMENT - F	0	0	0	9,317	0	9,317
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,317</b>	<b>0</b>	<b>-188,413</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	207,047	0	213,169
RESERVE	0	0	0	-197,730	0	-401,582
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,317</b>	<b>0</b>	<b>-188,413</b>

**E818 IT CONTRACT UNIT**

Transfers information technology contract unit from the Department of Information Technology to the Purchasing Division.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	-1,502	0	-1,716
PURCHASING ASSESSMENT	0	0	0	1,502	0	1,716
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**E999 UNFUNDED**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	0	0	40,613	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,613</b>	<b>0</b>

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	1,093,284	2,106,429	1,496,388	1,496,388	1,201,536	1,242,938
BALANCE FORWARD TO NEW YEAR	-2,106,429	0	0	0	0	0
RAW WATER SALES	39,792	50,000	50,000	50,000	50,000	50,000
POWER SALES	1,310,371	1,200,000	1,216,724	1,216,724	1,271,606	1,271,606
RECEIPTS FROM LOCAL GOVERNMENT	1,564,034	1,634,963	2,208,525	2,208,525	2,478,406	2,478,406
COST ALLOCATION REIMBURSEMENT - F	2,382,287	3,671,111	4,146,673	4,146,673	4,389,398	4,389,398
TREASURER'S INTEREST DISTRIB	64,038	25,000	56,000	56,000	81,000	81,000
DEPOSITS	51,614	51,141	50,000	50,000	50,000	50,000
<b>TOTAL RESOURCES:</b>	<b>4,398,991</b>	<b>8,738,644</b>	<b>9,224,310</b>	<b>9,224,310</b>	<b>9,521,946</b>	<b>9,563,348</b>
<b>EXPENDITURES:</b>						
PERSONNEL	3,142,669	4,954,081	5,892,063	5,685,618	6,217,193	6,023,927
OUT-OF-STATE TRAVEL	51,180	100,144	158,169	158,169	163,703	163,703
IN-STATE TRAVEL	8,817	19,957	13,836	13,836	25,932	25,932
OPERATING EXPENSES	607,490	1,453,778	1,411,164	1,459,142	1,411,405	1,457,862
EQUIPMENT	18,537	3,006	25,999	25,890	30,026	29,917

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
WATER PURCHASES	16,917	19,010	50,000	50,000	50,000	50,000
TREASURER'S BOND	0	3,000	0	0	0	0
INFORMATION SERVICES	29,763	115,878	111,199	90,910	114,249	95,355
TRAINING	0	499	2,500	2,500	2,500	2,500
RESERVE	0	1,496,388	1,201,536	1,242,938	1,149,094	1,095,048
PURCHASING ASSESSMENT	3,898	3,898	1,798	2,787	1,798	3,001
STATE COST ALLOCATION	114,105	114,105	114,105	123,002	114,105	123,002
ATTY GENERAL COST ALLOCATION	405,615	454,900	241,941	369,518	241,941	493,101
<b>TOTAL EXPENDITURES:</b>	<b>4,398,991</b>	<b>8,738,644</b>	<b>9,224,310</b>	<b>9,224,310</b>	<b>9,521,946</b>	<b>9,563,348</b>
<b>PERCENT CHANGE:</b>		<b>98.65%</b>	<b>5.56%</b>	<b>5.56%</b>	<b>3.23%</b>	<b>3.68%</b>
<b>TOTAL POSITIONS:</b>	<b>49.51</b>	<b>52.51</b>	<b>56.51</b>	<b>53.51</b>	<b>56.51</b>	<b>53.51</b>

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

**CRC - FORT MOHAVE DEVELOPMENT FUND**

**296-4496**

**PROGRAM DESCRIPTION**

The Fort Mohave Development Fund is used to record the sale of land in the Fort Mohave Transfer Area. The transfer area was established by Congress in the Fort Mohave Transfer Act (Public Law 86-433) in April of 1960. The transfer area is located in the area adjacent to the town of Laughlin in the southern tip of the state. The Commission has completed the purchase of all of the land available to Nevada under the Act, approximately 15,000 acres. Of this amount, the Commission has sold all but approximately 9,000 acres. This land is currently available for sale. Under state law, the proceeds from the sale of this land go to Clark County to be used in the development of infrastructure in the Laughlin area. Pursuant to the requirements of the law, the Town of Laughlin is to develop a list of potential infrastructure projects in compliance with the County master plan and submit the list of projects to the County for review and approval. Once approved by the County Commission, the list of projects is submitted to the Colorado River Commission for inclusion (to the extent monies are available) in the Commission's budget. Over the years, this fund has provided in excess of \$20,000,000 in funding for this purpose. Statutory Authority: NRS 321.480-321.536.

**BASE**

Provides for travel and allocatons from the Colorado River Commission, BA 4490, to reimburse staff effort on behalf of this program.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	1,237,682	8,683,550	7,097,689	7,097,689	7,560,869	7,593,166
BALANCE FORWARD TO NEW YEAR	-8,683,550	0	0	0	0	0
MISCELLANEOUS REVENUE	24,390	22,220	32,500	32,500	32,500	32,500
LAND SALES INCOME	7,000,000	1,000,000	0	0	0	0
TREASURER'S INTEREST DISTRIB	453,798	22,507	463,000	463,000	463,000	463,000
<b>TOTAL RESOURCES:</b>	<b>32,320</b>	<b>9,728,277</b>	<b>7,593,189</b>	<b>7,593,189</b>	<b>8,056,369</b>	<b>8,088,666</b>
<b>EXPENDITURES:</b>						
FORT MOHAVE DEVELOPMENT	32,320	2,630,588	32,320	23	32,320	23
RESERVE	0	7,097,689	7,560,869	7,593,166	8,024,049	8,088,643
<b>TOTAL EXPENDITURES:</b>	<b>32,320</b>	<b>9,728,277</b>	<b>7,593,189</b>	<b>7,593,189</b>	<b>8,056,369</b>	<b>8,088,666</b>

**ENHANCEMENT**

**E325 SERVICES AT LEVEL CLOSEST TO PEOPLE**

Provides funding for capital improvements in Laughlin pursuant to the Fort Mohave Valley Development Law (NRS 321.536). Funds in this account are made available to Clark County after Commission expenses are provided to defer the cost of capital projects.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-5,045,003	-4,077,300
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-5,045,003</b>	<b>-4,077,300</b>
<b>EXPENDITURES:</b>						
FORT MOHAVE DEVELOPMENT	0	0	5,045,003	4,077,300	4,545,144	3,977,441
RESERVE	0	0	-5,045,003	-4,077,300	-9,590,147	-8,054,741

CRC - FORT MOHAVE DEVELOPMENT FUND  
296-4496

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>TOTAL EXPENDITURES:</b>	0	0	0	0	-5,045,003	-4,077,300
<b><u>SUMMARY</u></b>						
	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	1,237,682	8,683,550	7,097,689	7,097,689	2,515,866	3,515,866
BALANCE FORWARD TO NEW YEAR	-8,683,550	0	0	0	0	0
MISCELLANEOUS REVENUE	24,390	22,220	32,500	32,500	32,500	32,500
LAND SALES INCOME	7,000,000	1,000,000	0	0	0	0
TREASURER'S INTEREST DISTRIB	453,798	22,507	463,000	463,000	463,000	463,000
<b>TOTAL RESOURCES:</b>	<b>32,320</b>	<b>9,728,277</b>	<b>7,593,189</b>	<b>7,593,189</b>	<b>3,011,366</b>	<b>4,011,366</b>
<b>EXPENDITURES:</b>						
FORT MOHAVE DEVELOPMENT RESERVE	32,320 0	2,630,588 7,097,689	5,077,323 2,515,866	4,077,323 3,515,866	4,577,464 -1,566,098	3,977,464 33,902
<b>TOTAL EXPENDITURES:</b>	<b>32,320</b>	<b>9,728,277</b>	<b>7,593,189</b>	<b>7,593,189</b>	<b>3,011,366</b>	<b>4,011,366</b>
<b>PERCENT CHANGE:</b>		<b>29,999.87%</b>	<b>-21.95%</b>	<b>-21.95%</b>	<b>-60.34%</b>	<b>-47.17%</b>

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

## CRC - RESEARCH AND DEVELOPMENT

296-4497

### PROGRAM DESCRIPTION

The Research and Development Fund provides for the costs of engineering studies, analyses, negotiations and other efforts in protecting the interests of the state in the development of any of the resources under the control of the Commission. This fund is now used primarily for specific resource programs of the Commission, approved and funded on an individual basis through contractual agreements with Commission customers. In addition, some small projects may be funded from this account as approved by the Director. The major current use of the fund is as a pass through account for the costs related to the Lower Colorado River multi-species Conservation Program (LCRMSCP). Funding is provided to the Commission by its water and power contractors in accordance with the Multi-Species funding contracts, and collections under the contracts are used to fund the development of the LCRMSCP plan. The LCRMSCP Program will be funded based on new contracts with Commission customers and is planned to be accounted for in this fund. Authority: NRS 538.191.

PERFORMANCE INDICATORS	PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1. Percent of Lower Colorado River Multi-Species Conservation Program billings collected	New	100%	100%	100%	100%

### BASE

Supports specific resource programs of the Commission, approved and funded on an individual basis through contractual agreements with the Commission's customers and also serves as a pass thru account for costs related to the Lower Colorado River Multi-Species Conservation Program (LCRMSCP).

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	201,181	391,477	394,845	394,845	406,126	406,126
BALANCE FORWARD TO NEW YEAR	-391,477	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	11,281	3,368	11,281	11,281	11,281	11,281
DEPOSITS	525,144	1,500,000	1,138,000	1,138,000	1,388,000	1,388,000
<b>TOTAL RESOURCES:</b>	<b>346,129</b>	<b>1,894,845</b>	<b>1,544,126</b>	<b>1,544,126</b>	<b>1,805,407</b>	<b>1,805,407</b>
<b>EXPENDITURES:</b>						
MULTI SPECIES PROGRAM	346,129	1,500,000	1,138,000	1,138,000	1,388,000	1,388,000
RESERVE	0	394,845	406,126	406,126	417,407	417,407
<b>TOTAL EXPENDITURES:</b>	<b>346,129</b>	<b>1,894,845</b>	<b>1,544,126</b>	<b>1,544,126</b>	<b>1,805,407</b>	<b>1,805,407</b>

### SUMMARY

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	201,181	391,477	394,845	394,845	406,126	406,126
BALANCE FORWARD TO NEW YEAR	-391,477	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	11,281	3,368	11,281	11,281	11,281	11,281
DEPOSITS	525,144	1,500,000	1,138,000	1,138,000	1,388,000	1,388,000

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>TOTAL RESOURCES:</b>	<b>346,129</b>	<b>1,894,845</b>	<b>1,544,126</b>	<b>1,544,126</b>	<b>1,805,407</b>	<b>1,805,407</b>
<b>EXPENDITURES:</b>						
MULTI SPECIES PROGRAM	346,129	1,500,000	1,138,000	1,138,000	1,388,000	1,388,000
RESERVE	0	394,845	406,126	406,126	417,407	417,407
<b>TOTAL EXPENDITURES:</b>	<b>346,129</b>	<b>1,894,845</b>	<b>1,544,126</b>	<b>1,544,126</b>	<b>1,805,407</b>	<b>1,805,407</b>
<b>PERCENT CHANGE:</b>		<b>447.44%</b>	<b>-18.51%</b>	<b>-18.51%</b>	<b>16.92%</b>	<b>16.92%</b>

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

## CRC - POWER DELIVERY SYSTEM

502-4501

### PROGRAM DESCRIPTION

This delivery system represents activity related to the Power Delivery Project. This project is a high voltage transmission, transformer, and distribution system designed and tied into the Southern Nevada Water Authority's (SNWA) water delivery system. This fund accounts for all of the power purchases for the water deliveries in Southern Nevada, and for all of the operation and maintenance costs associated with the project. The funding for this activity is provided by the SNWA under a funding contract. The contract provides for detailed line item costs to be approved by the SNWA at the beginning of each year. The authorization for this fund provides for all necessary and appropriate costs of the project within the approved SNWA budget.

PERFORMANCE INDICATORS	PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1.      Unscheduled power outages	New		1	2	3

### BASE

Continues current ongoing operations costs, power sales, power contracts and related travel for meetings during the biennium.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	1,450,863	2,077,202	3,246,190	3,246,190	3,450,779	3,456,169
BALANCE FORWARD TO NEW YEAR	-2,077,202	0	0	0	0	0
POWER SALES	154,648,452	104,225,862	194,648,452	154,648,452	204,648,452	154,648,452
EXCESS PROPERTY SALES	4,445	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	129,538	20,494	129,538	129,538	129,538	129,538
<b>TOTAL RESOURCES:</b>	<b>154,156,096</b>	<b>106,323,558</b>	<b>198,024,180</b>	<b>158,024,180</b>	<b>208,228,769</b>	<b>158,234,159</b>
<b>EXPENDITURES:</b>						
OUT OF STATE TRAVEL	20,176	40,745	25,176	20,176	25,176	20,176
IN-STATE TRAVEL	2,438	5,873	3,438	2,438	3,438	2,438
OPERATING	2	58	2	2	2	2
POWER OPERATIONS	154,131,615	103,026,426	194,543,620	154,544,230	204,543,620	154,544,230
INFORMATION SERVICES	927	3,328	227	227	227	227
RESERVE	0	3,246,190	3,450,779	3,456,169	3,655,368	3,666,148
PURCHASING ASSESSMENT	938	938	938	938	938	938
<b>TOTAL EXPENDITURES:</b>	<b>154,156,096</b>	<b>106,323,558</b>	<b>198,024,180</b>	<b>158,024,180</b>	<b>208,228,769</b>	<b>158,234,159</b>

CRC - POWER DELIVERY SYSTEM  
502-4501

**MAINTENANCE**

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	49	181
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>49</b>	<b>181</b>
<b>EXPENDITURES:</b>						
POWER OPERATIONS	0	0	0	-32	0	-32
RESERVE	0	0	49	181	98	362
PURCHASING ASSESSMENT	0	0	-49	-149	-49	-149
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>49</b>	<b>181</b>

**M101 INFLATION - AGENCY SPECIFIC**

Funds increases in power sales and power costs for CRC over the biennium.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
POWER SALES	0	0	0	40,000,000	0	50,000,000
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000,000</b>	<b>0</b>	<b>50,000,000</b>
<b>EXPENDITURES:</b>						
POWER OPERATIONS	0	0	0	40,000,000	0	50,000,000
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000,000</b>	<b>0</b>	<b>50,000,000</b>

**ENHANCEMENT**

**E250 WORKING ENVIRONMENT AND WAGE**

Funds anticipated increases in out-of-state and in-state air fare travel costs over the biennium.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-6,000
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-6,000</b>

CRC - POWER DELIVERY SYSTEM  
502-4501

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
OUT OF STATE TRAVEL	0	0	0	5,000	0	5,000
IN-STATE TRAVEL	0	0	0	1,000	0	1,000
RESERVE	0	0	0	-6,000	0	-12,000
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-6,000</b>

SUMMARY

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	1,450,863	2,077,202	3,246,190	3,246,190	3,450,828	3,450,350
BALANCE FORWARD TO NEW YEAR	-2,077,202	0	0	0	0	0
POWER SALES	154,648,452	104,225,862	194,648,452	194,648,452	204,648,452	204,648,452
EXCESS PROPERTY SALES	4,445	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	129,538	20,494	129,538	129,538	129,538	129,538
<b>TOTAL RESOURCES:</b>	<b>154,156,096</b>	<b>106,323,558</b>	<b>198,024,180</b>	<b>198,024,180</b>	<b>208,228,818</b>	<b>208,228,340</b>
<b>EXPENDITURES:</b>						
OUT OF STATE TRAVEL	20,176	40,745	25,176	25,176	25,176	25,176
IN-STATE TRAVEL	2,438	5,873	3,438	3,438	3,438	3,438
OPERATING	2	58	2	2	2	2
POWER OPERATIONS	154,131,615	103,026,426	194,543,620	194,544,198	204,543,620	204,544,198
INFORMATION SERVICES	927	3,328	227	227	227	227
RESERVE	0	3,246,190	3,450,828	3,450,350	3,655,466	3,654,510
PURCHASING ASSESSMENT	938	938	889	789	889	789
<b>TOTAL EXPENDITURES:</b>	<b>154,156,096</b>	<b>106,323,558</b>	<b>198,024,180</b>	<b>198,024,180</b>	<b>208,228,818</b>	<b>208,228,340</b>
<b>PERCENT CHANGE:</b>		<b>-31.03%</b>	<b>86.25%</b>	<b>86.25%</b>	<b>5.15%</b>	<b>5.15%</b>

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

**CRC - POWER MARKETING FUND**

**505-4502**

**PROGRAM DESCRIPTION**

The Power Marketing fund is required by the bond resolution authorizing the financing of Nevada's share of the cost of upgrading the generating facilities at Hoover Dam. It is used to record purchases and sales of power, debt service related to the Hoover Uprating Bonds, and operational costs of the Basic Substation project. This fund accounts for all power related activities except those dedicated to the Southern Nevada water system and its customers. All transactions related to all other customers of the Commission are recorded in this account. All hydropower allocations to the State of Nevada, administered by the Commission are recorded in this account.

<b>PERFORMANCE INDICATORS</b>	<b>PROJECTED FY 2006</b>	<b>ACTUAL FY 2006</b>	<b>PROJECTED FY 2007</b>	<b>PROJECTED FY 2008</b>	<b>PROJECTED FY 2009</b>
1. Percent of Colorado River Commission's available hydropower that is re-marketed	New	100%	100%	100%	100%

**BASE**

Continues funding provided in fiscal year 2006 for power costs as well as funding provided thru monthly billings to the hydropower customers. The base budget also represents the costs incurred for the purchase of power and to fund the debt.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	10,988,054	2,874,961	657,352	657,352	2,482,554	2,482,555
BALANCE FORWARD TO NEW YEAR	-2,874,961	0	0	0	0	0
POWER SALES	60,722,736	158,757,286	68,835,828	68,835,829	68,835,828	68,835,829
TREASURER'S INTEREST DISTRIB	23,434	292,674	23,434	23,434	23,434	23,434
TRANS FROM OPERATING ACCT	0	166,818	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>68,859,263</b>	<b>162,091,739</b>	<b>69,516,614</b>	<b>69,516,615</b>	<b>71,341,816</b>	<b>71,341,818</b>
<b>EXPENDITURES:</b>						
OPERATING	0	16,901	0	0	0	0
POWER SALES	68,852,755	161,410,978	67,027,552	67,027,552	67,027,552	67,027,552
RESERVE	0	657,352	2,482,554	2,482,555	4,307,756	4,307,758
PURCHASING ASSESSMENT	6,508	6,508	6,508	6,508	6,508	6,508
<b>TOTAL EXPENDITURES:</b>	<b>68,859,263</b>	<b>162,091,739</b>	<b>69,516,614</b>	<b>69,516,615</b>	<b>71,341,816</b>	<b>71,341,818</b>

**MAINTENANCE**

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	2,237	6,500

CRC - POWER MARKETING FUND  
505-4502

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL RESOURCES:</b>	0	0	0	0	2,237	6,500
<b>EXPENDITURES:</b>						
RESERVE	0	0	2,237	6,500	4,474	13,000
PURCHASING ASSESSMENT	0	0	-2,237	-6,500	-2,237	-6,500
<b>TOTAL EXPENDITURES:</b>	0	0	0	0	2,237	6,500

SUMMARY

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	10,988,054	2,874,961	657,352	657,352	2,484,791	2,489,055
BALANCE FORWARD TO NEW YEAR	-2,874,961	0	0	0	0	0
POWER SALES	60,722,736	158,757,286	68,835,828	68,835,829	68,835,828	68,835,829
TREASURER'S INTEREST DISTRIB	23,434	292,674	23,434	23,434	23,434	23,434
TRANS FROM OPERATING ACCT	0	166,818	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>68,859,263</b>	<b>162,091,739</b>	<b>69,516,614</b>	<b>69,516,615</b>	<b>71,344,053</b>	<b>71,348,318</b>
<b>EXPENDITURES:</b>						
OPERATING	0	16,901	0	0	0	0
POWER SALES	68,852,755	161,410,978	67,027,552	67,027,552	67,027,552	67,027,552
RESERVE	0	657,352	2,484,791	2,489,055	4,312,230	4,320,758
PURCHASING ASSESSMENT	6,508	6,508	4,271	8	4,271	8
<b>TOTAL EXPENDITURES:</b>	<b>68,859,263</b>	<b>162,091,739</b>	<b>69,516,614</b>	<b>69,516,615</b>	<b>71,344,053</b>	<b>71,348,318</b>
<b>PERCENT CHANGE:</b>		<b>135.40%</b>	<b>-57.11%</b>	<b>-57.11%</b>	<b>2.63%</b>	<b>2.63%</b>

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

## DCNR - ADMINISTRATION

**101-4150**

### PROGRAM DESCRIPTION

The Director's Office of the Department of Conservation & Natural Resources provides administrative, technical, budgetary, and supervisory support to the divisions of Conservation Districts, Environmental Protection, Forestry, Natural Heritage, State Parks, Water Resources and the Wild Horse Commission. In addition staff supports the Natural Resources Advisory Board, which reviews and helps set natural resources policy. Statutory Authority: NRS 232.010-232.070.

PERFORMANCE INDICATORS	PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1. Arbitrage penalty on Question 1 bond funds	0	0	0	0	0
2. Number of major negative audit findings	1	1	0	0	0

### BASE

Continues funding for 13 unclassified and classified positions and appropriate operating costs. This budget account is supported by four revenue accounts, the primary source being general funds. There are four positions that are funded from a combination of general funds and non-general funds commonly referred to as the director's office cost allocation.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	884,736	857,078	797,298	888,190	807,326	897,505
REVERSIONS	-46,759	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	462,077	153,659	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-153,659	0	0	0	0	0
COST ALLOCATION REIMBURSEMENT - A	125,718	130,548	146,145	134,016	150,484	136,567
REIMBURSEMENT OF EXPENSES	25	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	0	32,139	0	0	0	0
TRANS FROM MUNI BD BANK ( Q1 BONDS)	68,029	71,232	78,610	80,928	81,586	86,410
TRANS FROM PUBLIC SAFETY	89,035	210,540	89,035	0	89,035	0
<b>TOTAL RESOURCES:</b>	<b>1,429,202</b>	<b>1,455,196</b>	<b>1,111,088</b>	<b>1,103,134</b>	<b>1,128,431</b>	<b>1,120,482</b>
<b>EXPENDITURES:</b>						
PERSONNEL	865,664	932,746	953,217	945,960	971,327	964,205
OUT-OF-STATE TRAVEL	1,270	1,048	1,270	1,216	1,270	1,216
IN-STATE TRAVEL	9,640	6,710	9,817	9,816	9,817	9,816
OPERATING EXPENSES	73,014	75,471	79,581	78,686	78,814	77,789
CO-OP SNOW SURVEY	5,000	5,000	5,000	5,000	5,000	5,000
WESTERN WATER	30,984	30,697	34,990	35,224	34,990	35,224
BOARD COSTS	941	6,839	3,692	3,692	3,692	3,692
INFORMATION SERVICES	31,138	17,097	9,733	9,712	9,733	9,712
TRAINING	0	1,000	0	0	0	0
NEW OFFICE BUILDING COSTS	308,419	153,659	0	0	0	0
HOMELAND SECURITY TRNG/EQP	89,035	180,540	0	0	0	0
UNITED WE STAND GRANT	0	30,000	0	0	0	0

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
AB 9 NON-SALARY EXPEND	2,876	3,168	2,567	2,607	2,567	2,607
PURCHASING ASSESSMENT	346	346	346	346	346	346
STATEWIDE COST ALLOCATION PLAN	10,875	10,875	10,875	10,875	10,875	10,875
<b>TOTAL EXPENDITURES:</b>	<b>1,429,202</b>	<b>1,455,196</b>	<b>1,111,088</b>	<b>1,103,134</b>	<b>1,128,431</b>	<b>1,120,482</b>
<b>TOTAL POSITIONS:</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>

MAINTENANCE

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	6,472	8,273	6,472	8,708
COST ALLOCATION REIMBURSEMENT - A	0	0	0	18,583	0	19,510
TRANS FROM MUNI BD BANK ( Q1 BONDS)	0	0	-96	41,813	-96	43,897
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>6,376</b>	<b>68,669</b>	<b>6,376</b>	<b>72,115</b>

**EXPENDITURES:**

IN-STATE TRAVEL	0	0	0	1,221	0	1,221
OPERATING EXPENSES	0	0	-92	-755	-92	-1,132
INFORMATION SERVICES	0	0	6,584	7,979	6,584	8,803
AB 9 NON-SALARY EXPEND	0	0	-98	-172	-98	-184
PURCHASING ASSESSMENT	0	0	-18	692	-18	692
STATEWIDE COST ALLOCATION PLAN	0	0	0	33,324	0	35,534
AG COST ALLOCATION PLAN	0	0	0	26,380	0	27,181
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>6,376</b>	<b>68,669</b>	<b>6,376</b>	<b>72,115</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	15,853	0	22,055
COST ALLOCATION REIMBURSEMENT - A	0	0	0	7,681	0	13,274

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
TRANS FROM MUNI BD BANK ( Q1 BONDS)	0	0	0	1,737	0	2,663
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,271</b>	<b>0</b>	<b>37,992</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	25,271	0	37,992
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,271</b>	<b>0</b>	<b>37,992</b>

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
COST ALLOCATION REIMBURSEMENT - A	0	0	0	2,711	0	9,911
GENERAL FUND SALARY ADJUSTMENT	0	0	0	13,321	0	40,405
TRANS FROM MUNI BD BANK ( Q1 BONDS)	0	0	0	1,184	0	3,793
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,216</b>	<b>0</b>	<b>54,109</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	17,216	0	54,109
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,216</b>	<b>0</b>	<b>54,109</b>

**ENHANCEMENT**

**E325 SERVICES AT LEVEL CLOSEST TO PEOPLE**

Requests additional out-of-state travel funds.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	1,053	1,053	1,053	1,053
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>1,053</b>	<b>1,053</b>	<b>1,053</b>	<b>1,053</b>
<b>EXPENDITURES:</b>						
OUT-OF-STATE TRAVEL	0	0	1,053	1,053	1,053	1,053
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>1,053</b>	<b>1,053</b>	<b>1,053</b>	<b>1,053</b>

**E326 SERVICES AT LEVEL CLOSEST TO PEOPLE**

Increases funds to improve public information activities and community outreach efforts.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	7,885	7,885	2,010	2,010
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>7,885</b>	<b>7,885</b>	<b>2,010</b>	<b>2,010</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	5,350	5,350	1,650	1,650
EQUIPMENT	0	0	2,175	2,175	0	0
INFORMATION SERVICES	0	0	360	360	360	360
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>7,885</b>	<b>7,885</b>	<b>2,010</b>	<b>2,010</b>

**E327 SERVICES AT LEVEL CLOSEST TO PEOPLE**

Increases in-state travel funds, to allow Carson City staff to travel to southern Nevada facilities.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	4,285	4,285	4,285	4,285
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>4,285</b>	<b>4,285</b>	<b>4,285</b>	<b>4,285</b>
<b>EXPENDITURES:</b>						
IN-STATE TRAVEL	0	0	4,285	4,285	4,285	4,285
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>4,285</b>	<b>4,285</b>	<b>4,285</b>	<b>4,285</b>

**E710 REPLACEMENT EQUIPMENT**

Replaces six desktop computers, two printers and related software.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	16,526	16,526	616	616
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>16,526</b>	<b>16,526</b>	<b>616</b>	<b>616</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	16,526	16,526	616	616

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL EXPENDITURES:</b>	0	0	16,526	16,526	616	616

**E720 NEW EQUIPMENT**

Funds one PowerPoint projector and four laptop computers with software.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	11,704	11,704	0	0
<b>TOTAL RESOURCES:</b>	0	0	11,704	11,704	0	0
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	11,704	11,704	0	0
<b>TOTAL EXPENDITURES:</b>	0	0	11,704	11,704	0	0

**E813 UNCLASSIFIED STEP ADJUSTMENTS**

Equity adjustment for unclassified employees due to the addition of one step to the classified employees salary schedule.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	15,240	0	15,696
<b>TOTAL RESOURCES:</b>	0	0	0	15,240	0	15,696
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	15,240	0	15,696
<b>TOTAL EXPENDITURES:</b>	0	0	0	15,240	0	15,696

**E818 IT CONTRACT UNIT**

Transfers information technology contract unit from the Department of Information Technology to the Purchasing Division.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	-365	0	-417
PURCHASING ASSESSMENT	0	0	0	365	0	417

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL EXPENDITURES:</b>	0	0	0	0	0	0

**E900 TRANSFER OF COOP SNOW SURVEY TO B/A 4171**

Transfers the Cooperative Snow Survey from the Director's Office to the Division of Water Resources.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	-5,000	-5,000	-5,000	-5,000
<b>TOTAL RESOURCES:</b>	0	0	-5,000	-5,000	-5,000	-5,000
<b>EXPENDITURES:</b>						
CO-OP SNOW SURVEY	0	0	-5,000	-5,000	-5,000	-5,000
<b>TOTAL EXPENDITURES:</b>	0	0	-5,000	-5,000	-5,000	-5,000

**E999 UNFUNDED**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	9,495	0	10,244	0
<b>TOTAL RESOURCES:</b>	0	0	9,495	0	10,244	0

**SUMMARY**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	884,736	857,078	849,718	948,769	827,006	931,232
REVERSIONS	-46,759	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	462,077	153,659	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-153,659	0	0	0	0	0
COST ALLOCATION REIMBURSEMENT - A	125,718	130,548	146,145	162,991	150,484	179,262
REIMBURSEMENT OF EXPENSES	25	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	0	32,139	0	28,561	0	56,101
TRANS FROM MUNI BD BANK ( Q1 BONDS)	68,029	71,232	78,514	125,662	81,490	136,763
TRANS FROM PUBLIC SAFETY	89,035	210,540	89,035	0	89,035	0

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL RESOURCES:</b>	<b>1,429,202</b>	<b>1,455,196</b>	<b>1,163,412</b>	<b>1,265,983</b>	<b>1,148,015</b>	<b>1,303,358</b>
<b>EXPENDITURES:</b>						
PERSONNEL	865,664	932,746	962,712	1,003,687	981,571	1,072,002
OUT-OF-STATE TRAVEL	1,270	1,048	2,323	2,269	2,323	2,269
IN-STATE TRAVEL	9,640	6,710	14,102	15,322	14,102	15,322
OPERATING EXPENSES	73,014	75,471	84,839	83,281	80,372	78,307
EQUIPMENT	0	0	2,175	2,175	0	0
CO-OP SNOW SURVEY	5,000	5,000	0	0	0	0
WESTERN WATER	30,984	30,697	34,990	35,224	34,990	35,224
BOARD COSTS	941	6,839	3,692	3,692	3,692	3,692
INFORMATION SERVICES	31,138	17,097	44,907	45,916	17,293	19,074
TRAINING	0	1,000	0	0	0	0
NEW OFFICE BUILDING COSTS	308,419	153,659	0	0	0	0
HOMELAND SECURITY TRNG/EQP	89,035	180,540	0	0	0	0
UNITED WE STAND GRANT	0	30,000	0	0	0	0
AB 9 NON-SALARY EXPEND	2,876	3,168	2,469	2,435	2,469	2,423
PURCHASING ASSESSMENT	346	346	328	1,403	328	1,455
STATEWIDE COST ALLOCATION PLAN	10,875	10,875	10,875	44,199	10,875	46,409
AG COST ALLOCATION PLAN	0	0	0	26,380	0	27,181
<b>TOTAL EXPENDITURES:</b>	<b>1,429,202</b>	<b>1,455,196</b>	<b>1,163,412</b>	<b>1,265,983</b>	<b>1,148,015</b>	<b>1,303,358</b>
<b>PERCENT CHANGE:</b>		<b>1.82%</b>	<b>-20.05%</b>	<b>-13.00%</b>	<b>-1.32%</b>	<b>2.95%</b>
<b>TOTAL POSITIONS:</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>

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

## DCNR - NEVADA NATURAL HERITAGE

101-4101

### PROGRAM DESCRIPTION

The Nevada Natural Heritage Program is responsible for developing and maintaining comprehensive databases on the locations, habitats, population status, and biology of sensitive species throughout Nevada. Data is mapped and computerized to allow retrieval in a variety of formats. The data is increasingly important in planning for development and conservation endeavors, species recovery, revegetation efforts, habitat restoration, impact of invasive plants and animals, and community vegetation analyses. The program publishes a "Scorecard" of high priority sites, that focuses on our most vulnerable areas, where intervention is needed to avoid population declines or serious losses, and is charged with the development of a Statewide Wetlands Plan and Inventory.

PERFORMANCE INDICATORS	PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1. Number of data requests received and responded to	325	347	350	360	370
2. Percent of data requests responded to within 10 days	95%	97%	95%	95%	95%
3. Number of records mapped, updated and computerized	3,300	7,616	3,350	3,300	3,350
4. Number of literature sources abstracted and computerized	225	362	225	250	275
5. Number of days spent conducting field surveys	75	78	75	80	80
6. Number of days spent attending planning meetings	200	165	200	200	200

### BASE

Nevada Natural Heritage Program revenue sources include the Nevada Department of Transportation, U.S. Fish & Wildlife Service, and the general fund. The base budget reflects nine positions and their operating expenses.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	88,588	135,219	154,021	154,923	154,182	154,909
REVERSIONS	-60,199	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	57,869	0	0	0	0	0
FED BLM TASK ORDERS	77,295	0	100	83	100	83
FED BLM OWYHEE PROJECT	28,632	76,368	7	5	7	5
FED USFWS EP GRANTS	3,513	7,938	0	0	0	0
FED USFWS BIODIVERSITY INITIATIVE	83,315	128,188	131,029	129,846	132,307	131,124
PARKS WETLANDS PLANNER CONTRACT - LWCF	46,930	0	48,132	48,045	48,193	48,106
NDOW CONTRACT Q1 CONSERVATION PLAN	46,930	0	-39	-48	-39	-3
PRIOR YEAR REFUNDS	31	0	0	0	0	0
DATA BASE RUNS SALES	38,637	17,173	17,200	17,195	17,200	17,195
GENERAL FUND SALARY ADJUSTMENT	12,817	14,502	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	0	46,878	0	0	0	0
TRANS FROM TRANSPORTATION	332,398	356,537	385,238	383,643	390,008	388,360
TRANSFER FROM AGRICULTURE	0	114,650	0	56,698	0	60,244
RECEIVABLE TO EXPENSE ACCOUNT	0	0	-287	0	-287	0
<b>TOTAL RESOURCES:</b>	<b>756,756</b>	<b>897,453</b>	<b>735,401</b>	<b>790,390</b>	<b>741,671</b>	<b>800,023</b>

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	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>EXPENDITURES:</b>						
PERSONNEL	582,296	638,904	619,215	673,462	625,355	683,148
OUT-OF-STATE TRAVEL	3,939	5,127	3,939	3,939	3,939	3,939
IN-STATE TRAVEL	3,066	3,071	3,066	3,066	3,066	3,066
OPERATING EXPENSES	29,283	46,868	48,522	47,971	48,526	47,912
BLM MATCH	16,252	0	1	0	1	0
NV POWER CO.	13,000	0	0	0	0	0
BLM GRANT - OWYHEE	15,166	35,170	7	5	7	5
BLM SURVEY	40,332	0	100	83	100	83
WETLANDS ECOLOGIST	10,271	14,368	11,015	11,793	11,024	11,682
DATA FEES - USFS	796	0	28	22	28	22
NOXIOUS WEED MAPPING.	0	2,450	0	2,450	0	2,450
INFORMATION SERVICES	5,884	9,242	7,240	6,514	7,240	6,514
USFWS ENDANGERED SPECIES	53	5,067	0	0	0	0
USFWS ENDG SPECIES EP3-13	2,133	0	0	0	0	0
TRAINING	5,863	0	5,864	5,863	5,864	5,863
BIODIVERSITY GRANT - NEW	9,820	18,911	17,355	16,172	17,355	16,172
DCNR-DO COST ALLOCATION	6,687	6,576	7,134	7,135	7,251	7,252
FEDERAL GRANT RESERVE	0	100,169	0	0	0	0
PURCHASING ASSESSMENT	73	73	73	73	73	73
STATE COST ALLOCATION	11,442	11,442	11,442	11,442	11,442	11,442
ATTY GENERAL COST ALLOCATION	400	15	400	400	400	400
<b>TOTAL EXPENDITURES:</b>	<b>756,756</b>	<b>897,453</b>	<b>735,401</b>	<b>790,390</b>	<b>741,671</b>	<b>800,023</b>
<b>TOTAL POSITIONS:</b>	<b>8.00</b>	<b>9.00</b>	<b>8.00</b>	<b>9.00</b>	<b>8.00</b>	<b>9.00</b>

MAINTENANCE

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	188	199	188	97
FED BLM TASK ORDERS	0	0	-100	-83	-100	-83
FED BLM OWYHEE PROJECT	0	0	-7	-5	-7	-5
FED USFWS BIODIVERSITY INITIATIVE	0	0	191	2,608	191	2,483

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
PARKS WETLANDS PLANNER CONTRACT - LWCF	0	0	39	906	39	864
NDOW CONTRACT Q1 CONSERVATION PLAN	0	0	39	48	39	3
DATA BASE RUNS SALES	0	0	-27	-22	-27	-22
TRANS FROM TRANSPORTATION	0	0	377	7,587	377	8,016
RECEIVABLE TO EXPENSE ACCOUNT	0	0	55	0	55	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>755</b>	<b>11,238</b>	<b>755</b>	<b>11,353</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	-38	-509	-38	-725
BLM GRANT - OWYHEE	0	0	-6	-5	-6	-5
BLM SURVEY	0	0	-100	-83	-100	-83
WETLANDS ECOLOGIST	0	0	-104	-166	-104	-176
DATA FEES - USFS	0	0	-27	-22	-27	-22
INFORMATION SERVICES	0	0	1,491	1,748	1,491	2,076
BIODIVERSITY GRANT - NEW	0	0	-85	-253	-85	-268
PURCHASING ASSESSMENT	0	0	9	194	9	194
STATE COST ALLOCATION	0	0	0	10,734	0	10,762
ATTY GENERAL COST ALLOCATION	0	0	-385	-400	-385	-400
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>755</b>	<b>11,238</b>	<b>755</b>	<b>11,353</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	3,720	0	5,752
FED USFWS BIODIVERSITY INITIATIVE	0	0	0	2,924	0	4,514
PARKS WETLANDS PLANNER CONTRACT - LWCF	0	0	0	975	0	1,507
TRANS FROM TRANSPORTATION	0	0	0	9,199	0	14,222
TRANSFER FROM AGRICULTURE	0	0	0	674	0	1,047
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,492</b>	<b>0</b>	<b>27,042</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	17,492	0	27,042
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,492</b>	<b>0</b>	<b>27,042</b>

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**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
FED USFWS BIODIVERSITY INITIATIVE	0	0	0	1,967	0	6,351
PARKS WETLANDS PLANNER CONTRACT - LWCF	0	0	0	748	0	2,386
GENERAL FUND SALARY ADJUSTMENT	0	0	0	2,470	0	7,856
TRANS FROM TRANSPORTATION	0	0	0	5,537	0	18,122
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,722</b>	<b>0</b>	<b>34,715</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	10,722	0	34,715
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,722</b>	<b>0</b>	<b>34,715</b>

**M800 COST ALLOCATION**

Represents increased costs for the Director's Office cost allocation resulting from maintenance decision units.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
FED USFWS BIODIVERSITY INITIATIVE	0	0	0	354	0	521
PARKS WETLANDS PLANNER CONTRACT - LWCF	0	0	0	123	0	181
TRANS FROM TRANSPORTATION	0	0	0	1,062	0	1,565
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,539</b>	<b>0</b>	<b>2,267</b>
<b>EXPENDITURES:</b>						
DCNR-DO COST ALLOCATION	0	0	0	1,539	0	2,267
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,539</b>	<b>0</b>	<b>2,267</b>

**ENHANCEMENT**

**E350 ENVIRONMENTAL POLICIES AND PROGRAMS**

In FY2006 and FY2007 the Biologist III position was partially funded through the Nevada Department of Transportation (NDOT) and the remainder was funded from fees balanced forward. Now that the balance forward has been depleted, the Nevada Department of Transportation will fully support this position.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	17,173	17,173
TRANS FROM TRANSPORTATION	0	0	17,173	17,173	17,173	17,173
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>17,173</b>	<b>17,173</b>	<b>34,346</b>	<b>34,346</b>
<b>EXPENDITURES:</b>						
RESERVE	0	0	17,173	17,173	34,346	34,346
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>17,173</b>	<b>17,173</b>	<b>34,346</b>	<b>34,346</b>

**E351 ENVIRONMENTAL POLICIES AND PROGRAMS**

Supports in-state travel for the Administrator and Environmental Scientist III, that is partially funded by general fund. Some of that travel had been funded by NDOT but these funds are needed for increased field work of the other positions.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	3,000	3,000	3,000	3,000
PARKS WETLANDS PLANNER CONTRACT - LWCF	0	0	550	550	550	550
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>3,550</b>	<b>3,550</b>	<b>3,550</b>	<b>3,550</b>
<b>EXPENDITURES:</b>						
IN-STATE TRAVEL	0	0	2,450	2,450	2,450	2,450
WETLANDS ECOLOGIST	0	0	1,100	1,100	1,100	1,100
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>3,550</b>	<b>3,550</b>	<b>3,550</b>	<b>3,550</b>

**E352 ENVIRONMENTAL POLICIES AND PROGRAMS**

Increases out-of state travel for the Administrator with a transfer from Nevada Department of Transportation (NDOT). Also within the increase are out-of-state travel funds for the Environmental Scientist III partially funded by the general fund and the Biologist III supported by the USFWS Biodiversity grant.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	3,106	3,106	4,257	4,257

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
FED USFWS BIODIVERSITY INITIATIVE	0	0	4,747	4,747	3,899	3,899
PARKS WETLANDS PLANNER CONTRACT - LWCF	0	0	0	0	730	730
TRANS FROM TRANSPORTATION	0	0	2,085	2,085	1,859	1,859
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>9,938</b>	<b>9,938</b>	<b>10,745</b>	<b>10,745</b>
<b>EXPENDITURES:</b>						
OUT-OF-STATE TRAVEL	0	0	5,191	5,191	5,386	5,386
WETLANDS ECOLOGIST	0	0	0	0	1,460	1,460
BIODIVERSITY GRANT - NEW	0	0	4,747	4,747	3,899	3,899
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>9,938</b>	<b>9,938</b>	<b>10,745</b>	<b>10,745</b>

**E353 ENVIRONMENTAL POLICIES AND PROGRAMS**

Funds training on the Geographic Information System (GIS) software that is Nevada's piece of an international biological and Conservation data system and the Nevada Natural Heritage Program's enhancement to the system.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	1,111	1,111	1,111	1,111
FED USFWS BIODIVERSITY INITIATIVE	0	0	508	508	508	508
PARKS WETLANDS PLANNER CONTRACT - LWCF	0	0	1,111	1,111	1,111	1,111
TRANS FROM TRANSPORTATION	0	0	5,732	5,732	5,732	5,732
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>8,462</b>	<b>8,462</b>	<b>8,462</b>	<b>8,462</b>
<b>EXPENDITURES:</b>						
WETLANDS ECOLOGIST	0	0	2,222	2,222	2,222	2,222
TRAINING	0	0	5,732	5,732	5,732	5,732
BIODIVERSITY GRANT - NEW	0	0	508	508	508	508
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>8,462</b>	<b>8,462</b>	<b>8,462</b>	<b>8,462</b>

**E355 ENVIRONMENTAL POLICIES AND PROGRAMS**

Funds membership and registration dues.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	113	0	113
FED USFWS BIODIVERSITY INITIATIVE	0	0	0	600	0	600

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
PARKS WETLANDS PLANNER CONTRACT - LWCF	0	0	0	112	0	112
TRANS FROM TRANSPORTATION	0	0	0	525	0	525
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,350</b>	<b>0</b>	<b>1,350</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	0	525	0	525
WETLANDS ECOLOGIST	0	0	0	225	0	225
BIODIVERSITY GRANT - NEW	0	0	0	600	0	600
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,350</b>	<b>0</b>	<b>1,350</b>

**E710 REPLACEMENT EQUIPMENT**

Replaces computer hardware and software per DoIT replacement schedule.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	0	7,567	7,567
FED USFWS BIODIVERSITY INITIATIVE	0	0	0	0	5,190	5,190
TRANS FROM TRANSPORTATION	0	0	0	0	12,982	12,982
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,739</b>	<b>25,739</b>
<b>EXPENDITURES:</b>						
WETLANDS ECOLOGIST	0	0	0	0	5,190	5,190
INFORMATION SERVICES	0	0	0	0	15,359	15,359
BIODIVERSITY GRANT - NEW	0	0	0	0	5,190	5,190
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,739</b>	<b>25,739</b>

**E805 CLASSIFIED POSITION RECLASSIFICATIONS**

Reorganizes the agency's two program areas; Data Development and Conservation Planning through the reclassification of two Biologist III's to Biologist IV's.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FED USFWS BIODIVERSITY INITIATIVE	0	0	2,547	2,547	2,679	2,547
TRANS FROM TRANSPORTATION	0	0	16,382	17,112	16,515	18,213
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>18,929</b>	<b>19,659</b>	<b>19,194</b>	<b>20,760</b>

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	18,929	19,659	19,194	20,760
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>18,929</b>	<b>19,659</b>	<b>19,194</b>	<b>20,760</b>

**E813 UNCLASSIFIED STEP ADJUSTMENTS**

Equity adjustment for unclassified employees due to the addition of one step to the classified employees salary schedule.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	4,489	0	4,622
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,489</b>	<b>0</b>	<b>4,622</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	4,489	0	4,622
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,489</b>	<b>0</b>	<b>4,622</b>

**E818 IT CONTRACT UNIT**

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	-253	0	-289
PURCHASING ASSESSMENT	0	0	0	253	0	289
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SUMMARY**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	88,588	135,219	161,426	166,172	170,305	176,806
REVERSIONS	-60,199	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	57,869	0	0	0	17,173	17,173
FED BLM TASK ORDERS	77,295	0	0	0	0	0

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101-4101

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
FED BLM OWYHEE PROJECT	28,632	76,368	0	0	0	0
FED USFWS EP GRANTS	3,513	7,938	0	0	0	0
FED USFWS BIODIVERSITY INITIATIVE	83,315	128,188	139,022	146,101	144,774	157,737
PARKS WETLANDS PLANNER CONTRACT - LWCF	46,930	0	49,832	52,570	50,623	55,547
NDOW CONTRACT Q1 CONSERVATION PLAN	46,930	0	0	0	0	0
PRIOR YEAR REFUNDS	31	0	0	0	0	0
DATA BASE RUNS SALES	38,637	17,173	17,173	17,173	17,173	17,173
GENERAL FUND SALARY ADJUSTMENT	12,817	14,502	0	6,959	0	12,478
TRANS FROM OTHER B/A SAME FUND	0	46,878	0	0	0	0
TRANS FROM TRANSPORTATION	332,398	356,537	426,987	449,655	444,646	486,769
TRANSFER FROM AGRICULTURE	0	114,650	0	57,372	0	61,291
RECEIVABLE TO EXPENSE ACCOUNT	0	0	-232	0	-232	0
<b>TOTAL RESOURCES:</b>	<b>756,756</b>	<b>897,453</b>	<b>794,208</b>	<b>896,002</b>	<b>844,462</b>	<b>984,974</b>
<b>EXPENDITURES:</b>						
PERSONNEL	582,296	638,904	638,144	725,824	644,549	770,287
OUT-OF-STATE TRAVEL	3,939	5,127	9,130	9,130	9,325	9,325
IN-STATE TRAVEL	3,066	3,071	5,516	5,516	5,516	5,516
OPERATING EXPENSES	29,283	46,868	48,484	47,987	48,488	47,712
BLM MATCH	16,252	0	1	0	1	0
NV POWER CO.	13,000	0	0	0	0	0
BLM GRANT - OWYHEE	15,166	35,170	1	0	1	0
BLM SURVEY	40,332	0	0	0	0	0
WETLANDS ECOLOGIST	10,271	14,368	14,233	15,174	20,892	21,703
DATA FEES - USFS	796	0	1	0	1	0
NOXIOUS WEED MAPPING.	0	2,450	0	2,450	0	2,450
INFORMATION SERVICES	5,884	9,242	8,731	8,009	24,090	23,660
USFWS ENDANGERED SPECIES	53	5,067	0	0	0	0
USFWS ENDG SPECIES EP3-13	2,133	0	0	0	0	0
TRAINING	5,863	0	11,596	11,595	11,596	11,595
BIODIVERSITY GRANT - NEW	9,820	18,911	22,525	21,774	26,867	26,101
DCNR-DO COST ALLOCATION	6,687	6,576	7,134	8,674	7,251	9,519
FEDERAL GRANT RESERVE	0	100,169	0	0	0	0
RESERVE	0	0	17,173	17,173	34,346	34,346
PURCHASING ASSESSMENT	73	73	82	520	82	556
STATE COST ALLOCATION	11,442	11,442	11,442	22,176	11,442	22,204
ATTY GENERAL COST ALLOCATION	400	15	15	0	15	0

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL EXPENDITURES:</b>	756,756	897,453	794,208	896,002	844,462	984,974
<b>PERCENT CHANGE:</b>		18.59%	-11.50%	-0.16%	6.33%	9.93%
<b>TOTAL POSITIONS:</b>	8.00	9.00	8.00	9.00	8.00	9.00

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

**DCNR - DIVISION OF CONSERVATION DISTRICTS  
101-4151**

**PROGRAM DESCRIPTION**

The Division of Conservation Districts and the State Conservation Commission regulate the activities of Nevada's 28 locally elected conservation districts. Conservation districts work for the proper development and conservation of the state's renewable natural resources by taking available technical, financial, and educational resources, and focusing and coordinating them so that they meet the needs of individual landowners and users, often working in cooperation with counties, the United States Department of Agriculture's Natural Resources Conservation Service, and other public and private agencies for conservation of soil, water, and related resources. Statutory Authority: NRS 548, 232.090, and 232.125.

<b>PERFORMANCE INDICATORS</b>		<b>PROJECTED FY 2006</b>	<b>ACTUAL FY 2006</b>	<b>PROJECTED FY 2007</b>	<b>PROJECTED FY 2008</b>	<b>PROJECTED FY 2009</b>
1.	Dollars generated by Conservation Districts per dollar of State grants	\$15	\$28	\$15.25	\$30	\$31
2.	Percent of Conservation Districts in good standing	100%	100%	100%	100%	100%
3.	Conservation Districts visited, out of 28 districts	28	17	18	18	18
4.	Number of Conservation District board trainings	New	0	New	8	10
5.	Informational, educational and training tools developed	New	0	New	4	5
6.	Non-state funding generated by Division staff for Conservation District programs	\$100,000	\$30,000	\$100,000	\$200,000	\$250,000

**BASE**

Continues funding for the Division of Conservation Districts and the State Conservation Commission. It includes three staff positions and appropriate operating authority.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	383,608	387,394	357,755	387,865	364,631	394,744
REVERSIONS	-33,279	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	72	72	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-72	0	0	0	0	0
GIFTS AND DONATIONS	0	5,150	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	0	6,614	0	0	0	0
TRANS FROM MUNI BD BANK (TAHOE BOND ACT)	17,952	18,459	20,087	20,087	20,890	20,890
<b>TOTAL RESOURCES:</b>	<b>368,281</b>	<b>417,689</b>	<b>377,842</b>	<b>407,952</b>	<b>385,521</b>	<b>415,634</b>
<b>EXPENDITURES:</b>						
PERSONNEL	152,086	191,802	192,396	192,397	200,074	200,075
OUT-OF-STATE TRAVEL	5,218	5,366	5,359	5,359	5,359	5,359
IN-STATE TRAVEL	9,111	9,235	11,484	11,481	11,484	11,481
OPERATING EXPENSES	23,047	25,059	23,979	24,089	23,980	24,090
STATE ASSN COSTS	0	5,150	0	0	0	0
SCD-SPECIAL SIIS	2,736	2,736	0	2,736	0	2,736
AG TORT PREMIUM - CDS	27,611	30,257	0	27,611	0	27,611
INFORMATION SERVICES	7,126	6,203	2,806	2,431	2,806	2,431
TRAINING	606	993	996	996	996	996
CNR DIRECTOR'S COST ALLOCATION	171	168	171	201	171	204

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
TAHOE BOND ACT	73	82	60	60	60	60
GRANTS-CONSERVATION DISTRICT	139,905	140,000	140,000	140,000	140,000	140,000
PURCHASING ASSESSMENT	49	49	49	49	49	49
STATEWIDE COST ALLOCATION PLAN	464	464	464	464	464	464
AG COST ALLOCATION	78	125	78	78	78	78
<b>TOTAL EXPENDITURES:</b>	<b>368,281</b>	<b>417,689</b>	<b>377,842</b>	<b>407,952</b>	<b>385,521</b>	<b>415,634</b>
<b>TOTAL POSITIONS:</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>

MAINTENANCE

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	53	-569	53	-597
TRANS FROM MUNI BD BANK (TAHOE BOND ACT)	0	0	0	13	0	27
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>53</b>	<b>-556</b>	<b>53</b>	<b>-570</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	-40	-305	-40	-435
INFORMATION SERVICES	0	0	43	-264	43	-162
TAHOE BOND ACT	0	0	0	-7	0	-3
PURCHASING ASSESSMENT	0	0	3	-2	3	-2
STATEWIDE COST ALLOCATION PLAN	0	0	0	100	0	110
AG COST ALLOCATION	0	0	47	-78	47	-78
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>53</b>	<b>-556</b>	<b>53</b>	<b>-570</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	4,742	0	7,635
TRANS FROM MUNI BD BANK (TAHOE BOND ACT)	0	0	0	431	0	764

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL RESOURCES:</b>	0	0	0	5,173	0	8,399
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	5,173	0	8,399
<b>TOTAL EXPENDITURES:</b>	0	0	0	5,173	0	8,399

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	3,086	0	10,233
TRANS FROM MUNI BD BANK (TAHOE BOND ACT)	0	0	0	322	0	657
<b>TOTAL RESOURCES:</b>	0	0	0	3,408	0	10,890
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	3,408	0	10,890
<b>TOTAL EXPENDITURES:</b>	0	0	0	3,408	0	10,890

**M800 COST ALLOCATION**

Increases the Director's Office cost allocation resulting from maintenance decision units.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	43	0	64
<b>TOTAL RESOURCES:</b>	0	0	0	43	0	64
<b>EXPENDITURES:</b>						
CNR DIRECTOR'S COST ALLOCATION	0	0	0	43	0	64
<b>TOTAL EXPENDITURES:</b>	0	0	0	43	0	64

**ENHANCEMENT**

**E351 ENVIRONMENTAL POLICIES AND PROGRAMS**

Funds printing and purchase of materials (open meeting law, ethics manuals, strategic plan, supervisor handbook, and others) to distribute to 250 supervisors per a request to increase training from the State Conservation Commission.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	1,519	1,519	1,881	1,881
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>1,519</b>	<b>1,519</b>	<b>1,881</b>	<b>1,881</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	1,519	1,519	1,881	1,881
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>1,519</b>	<b>1,519</b>	<b>1,881</b>	<b>1,881</b>

**E352 ENVIRONMENTAL POLICIES AND PROGRAMS**

Funds training and out-of-state travel for participation in national meetings and training workshops.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	3,916	3,916	3,916	3,916
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>3,916</b>	<b>3,916</b>	<b>3,916</b>	<b>3,916</b>
<b>EXPENDITURES:</b>						
OUT-OF-STATE TRAVEL	0	0	3,066	3,066	3,066	3,066
OPERATING EXPENSES	0	0	850	850	850	850
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>3,916</b>	<b>3,916</b>	<b>3,916</b>	<b>3,916</b>

**E354 ENVIRONMENTAL POLICIES AND PROGRAMS**

The agency has established a target for donations of \$5,150. In the base year, no donations were accepted or expended, however, new partnerships and programs are expected to justify continuing target authority of \$5,150.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
GIFTS AND DONATIONS	0	0	5,150	5,150	5,150	5,150
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>5,150</b>	<b>5,150</b>	<b>5,150</b>	<b>5,150</b>

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
STATE ASSN COSTS	0	0	5,150	5,150	5,150	5,150
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>5,150</b>	<b>5,150</b>	<b>5,150</b>	<b>5,150</b>

**E355 ENVIRONMENTAL POLICIES AND PROGRAMS**

Increases in-state travel funds to permit State Conservation Commission to hold statutorily required meetings.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	2,600	2,600	2,600	2,600
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>2,600</b>	<b>2,600</b>	<b>2,600</b>	<b>2,600</b>
<b>EXPENDITURES:</b>						
IN-STATE TRAVEL	0	0	2,600	2,600	2,600	2,600
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>2,600</b>	<b>2,600</b>	<b>2,600</b>	<b>2,600</b>

**E710 REPLACEMENT EQUIPMENT**

Replaces computer hardware and software, according to DoIT's replacement schedule.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	2,428	2,428	1,376	1,376
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>2,428</b>	<b>2,428</b>	<b>1,376</b>	<b>1,376</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	2,428	2,428	1,376	1,376
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>2,428</b>	<b>2,428</b>	<b>1,376</b>	<b>1,376</b>

**E720 NEW EQUIPMENT**

Funds a projector and personal data assistants for two professional staff.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	2,699	2,699	0	0

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL RESOURCES:</b>	0	0	2,699	2,699	0	0
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	2,699	2,699	0	0
<b>TOTAL EXPENDITURES:</b>	0	0	2,699	2,699	0	0

**E818 IT CONTRACT UNIT**

Transfers information technology contract unit from the Department of Information Technology to the Purchasing Division.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	-84	0	-96
PURCHASING ASSESSMENT	0	0	0	84	0	96
<b>TOTAL EXPENDITURES:</b>	0	0	0	0	0	0

**SUMMARY**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	383,608	387,394	370,970	405,243	374,457	411,619
REVERSIONS	-33,279	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	72	72	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-72	0	0	0	0	0
GIFTS AND DONATIONS	0	5,150	5,150	5,150	5,150	5,150
GENERAL FUND SALARY ADJUSTMENT	0	6,614	0	3,086	0	10,233
TRANS FROM MUNI BD BANK (TAHOE BOND ACT)	17,952	18,459	20,087	20,853	20,890	22,338
<b>TOTAL RESOURCES:</b>	<b>368,281</b>	<b>417,689</b>	<b>396,207</b>	<b>434,332</b>	<b>400,497</b>	<b>449,340</b>
<b>EXPENDITURES:</b>						
PERSONNEL	152,086	191,802	192,396	200,978	200,074	219,364
OUT-OF-STATE TRAVEL	5,218	5,366	8,425	8,425	8,425	8,425
IN-STATE TRAVEL	9,111	9,235	14,084	14,081	14,084	14,081
OPERATING EXPENSES	23,047	25,059	26,308	26,153	26,671	26,386
STATE ASSN COSTS	0	5,150	5,150	5,150	5,150	5,150
SCD-SPECIAL SIIS	2,736	2,736	0	2,736	0	2,736
AG TORT PREMIUM - CDS	27,611	30,257	0	27,611	0	27,611

DCNR - DIVISION OF CONSERVATION DISTRICTS  
101-4151

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
INFORMATION SERVICES	7,126	6,203	7,976	7,210	4,225	3,549
TRAINING	606	993	996	996	996	996
CNR DIRECTOR'S COST ALLOCATION	171	168	171	244	171	268
TAHOE BOND ACT	73	82	60	53	60	57
GRANTS-CONSERVATION DISTRICT	139,905	140,000	140,000	140,000	140,000	140,000
PURCHASING ASSESSMENT	49	49	52	131	52	143
STATEWIDE COST ALLOCATION PLAN	464	464	464	564	464	574
AG COST ALLOCATION	78	125	125	0	125	0
<b>TOTAL EXPENDITURES:</b>	<b>368,281</b>	<b>417,689</b>	<b>396,207</b>	<b>434,332</b>	<b>400,497</b>	<b>449,340</b>
<b>PERCENT CHANGE:</b>		<b>13.42%</b>	<b>-5.14%</b>	<b>3.98%</b>	<b>1.08%</b>	<b>3.46%</b>
<b>TOTAL POSITIONS:</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>

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

## DCNR - HEIL WILD HORSE BEQUEST

607-4156

### PROGRAM DESCRIPTION

The mission of the Commission for the Preservation of Wild Horses is to serve as an advocate for wild horses through funding of educational, promotional, and habitat programs and projects; participate with federal agencies in the land use planning process to insure sufficient habitat populations; and serve as a clearinghouse for information to the general public and media on all aspects of wild horses. Statutory Authority: NRS 504.430 - 504.490.

PERFORMANCE INDICATORS		PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1.	Number of documents reviewed concerning BLM/USFS wild horse issues	330	330	330	330	330
2.	Number of Commission meetings attended by commissioners and staff concerning wild horse issues	4	4	4	4	4
3.	Number of non-commission meetings attended by Commissioners and staff concerning wild horse issues	30	30	30	30	30
4.	Number of range tours and/or field trips participated in by Wild Horse Commissioners and staff concerning wild horse issues	25	25	25	25	25

### BASE

Continues ongoing activities of the Wild Horse Commission, such as the National Wild Horse and Burro show, Nevada prison inmate/wild horse gentling program, and continued review and evaluation of BLM grazing and gather plans for impact on wild horses. The budget provides for one professional and five commissioners who meet four times a year.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	628,182	520,757	347,056	347,056	186,483	204,416
BALANCE FORWARD TO NEW YEAR	-520,757	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	22,316	13,907	13,907	12,329	13,907	6,544
<b>TOTAL RESOURCES:</b>	<b>129,741</b>	<b>534,664</b>	<b>360,963</b>	<b>359,385</b>	<b>200,390</b>	<b>210,960</b>
<b>EXPENDITURES:</b>						
PERSONNEL	81,309	82,617	84,259	84,260	84,359	84,360
OUT-OF-STATE TRAVEL	2,375	2,797	2,375	2,375	2,375	2,375
IN-STATE TRAVEL	5,187	5,259	5,187	5,187	5,187	5,187
OPERATING EXPENSES	4,785	5,289	3,549	3,549	3,549	3,549
BOARD & COMMISSION PAY	1,147	1,600	1,040	1,600	1,040	1,600
MUSTANG HERITAGE FOUNDATION	20,000	80,000	63,325	43,325	20,000	20,000
INFORMATION SERVICES	1,185	2,590	992	991	992	991
DIRECTOR'S OFFICE - COST ALLOCATION	1,225	1,205	1,225	1,154	1,225	1,172
RESERVE	0	347,056	186,483	204,416	69,135	79,198
PURCHASING ASSESSMENT	42	42	42	42	42	42
STATE COST ALLOCATION	3,640	3,640	3,640	3,640	3,640	3,640
ATTY GENERAL COST ALLOCATION	8,846	2,569	8,846	8,846	8,846	8,846
<b>TOTAL EXPENDITURES:</b>	<b>129,741</b>	<b>534,664</b>	<b>360,963</b>	<b>359,385</b>	<b>200,390</b>	<b>210,960</b>

DCNR - HEIL WILD HORSE BEQUEST  
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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL POSITIONS:</b>	1.00	1.00	1.00	1.00	1.00	1.00

MAINTENANCE

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	6,157	5,836
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,157</b>	<b>5,836</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	7	-15	7	-15
INFORMATION SERVICES	0	0	20	-91	20	-57
RESERVE	0	0	6,157	5,836	12,314	11,638
PURCHASING ASSESSMENT	0	0	93	-19	93	-19
STATE COST ALLOCATION	0	0	0	3,135	0	3,135
ATTY GENERAL COST ALLOCATION	0	0	-6,277	-8,846	-6,277	-8,846
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,157</b>	<b>5,836</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-2,406
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-2,406</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	2,406	0	3,328
RESERVE	0	0	0	-2,406	0	-5,734
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-2,406</b>

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**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-1,490
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-1,490</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	1,490	0	4,685
RESERVE	0	0	0	-1,490	0	-6,175
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-1,490</b>

**M800 COST ALLOCATION**

Represents cost increases in the Director's Office cost allocation resulting from maintenance decision units.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-249
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-249</b>
<b>EXPENDITURES:</b>						
DIRECTOR'S OFFICE - COST ALLOCATION	0	0	0	249	0	367
RESERVE	0	0	0	-249	0	-616
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-249</b>

**ENHANCEMENT**

**E350 ENVIRONMENTAL POLICIES AND PROGRAMS**

Funds rewards up to \$ 1,000 per year for information relating to incidents of abuse or slaughter of wild horses.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-1,000	-1,000
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-1,000</b>	<b>-1,000</b>
<b>EXPENDITURES:</b>						
INFORMATION REWARD - HORSE KILLINGS	0	0	1,000	1,000	1,000	1,000

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
RESERVE	0	0	-1,000	-1,000	-2,000	-2,000
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-1,000</b>	<b>-1,000</b>

**E813 UNCLASSIFIED STEP ADJUSTMENTS**

Equity adjustment for unclassified employees due to the addition of one step to the classified employees salary schedule.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-3,667
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-3,667</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	3,667	0	3,960
RESERVE	0	0	0	-3,667	0	-7,627
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-3,667</b>

**E818 IT CONTRACT UNIT**

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	-28	0	-32
PURCHASING ASSESSMENT	0	0	0	28	0	32
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SUMMARY**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	628,182	520,757	347,056	347,056	191,640	201,440
BALANCE FORWARD TO NEW YEAR	-520,757	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	22,316	13,907	13,907	12,329	13,907	6,544
<b>TOTAL RESOURCES:</b>	<b>129,741</b>	<b>534,664</b>	<b>360,963</b>	<b>359,385</b>	<b>205,547</b>	<b>207,984</b>

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	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>EXPENDITURES:</b>						
PERSONNEL	81,309	82,617	84,259	91,823	84,359	96,333
OUT-OF-STATE TRAVEL	2,375	2,797	2,375	2,375	2,375	2,375
IN-STATE TRAVEL	5,187	5,259	5,187	5,187	5,187	5,187
OPERATING EXPENSES	4,785	5,289	3,556	3,534	3,556	3,534
BOARD & COMMISSION PAY	1,147	1,600	1,040	1,600	1,040	1,600
MUSTANG HERITAGE FOUNDATION	20,000	80,000	63,325	43,325	20,000	20,000
INFORMATION REWARD - HORSE KILLINGS	0	0	1,000	1,000	1,000	1,000
INFORMATION SERVICES	1,185	2,590	1,012	872	1,012	902
DIRECTOR'S OFFICE - COST ALLOCATION	1,225	1,205	1,225	1,403	1,225	1,539
RESERVE	0	347,056	191,640	201,440	79,449	68,684
PURCHASING ASSESSMENT	42	42	135	51	135	55
STATE COST ALLOCATION	3,640	3,640	3,640	6,775	3,640	6,775
ATTY GENERAL COST ALLOCATION	8,846	2,569	2,569	0	2,569	0
<b>TOTAL EXPENDITURES:</b>	<b>129,741</b>	<b>534,664</b>	<b>360,963</b>	<b>359,385</b>	<b>205,547</b>	<b>207,984</b>
<b>PERCENT CHANGE:</b>		<b>312.10%</b>	<b>-32.49%</b>	<b>-32.78%</b>	<b>-43.06%</b>	<b>-42.13%</b>
<b>TOTAL POSITIONS:</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

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

## DCNR - STATE LANDS

101-4173

### PROGRAM DESCRIPTION

State Lands acquires, holds, and disposes of all state lands and interests in lands; provides technical land-use planning assistance, training, and information to local government units and other agencies; develops policies and plans for the use of lands under federal management; represents the state in its dealings with federal land management agencies; coordinates various state programs at Lake Tahoe; and implements Question 1 (Conservation Bond Act). The mission of the agency is to uphold the conservation and land resource values of Nevadans through responsible land use planning, resource programs that protect and enhance the natural environment, and land stewardship worthy of the lands entrusted to us.

PERFORMANCE INDICATORS		PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1.	Number of new projects: to number of projects completed: to number of projects pending	365:365:240	174:215:204	180:224:160	180:220:120	200:230:90
2.	Number land inspections and management actions	NA	1,145	1,200	1,250	1,300
3.	Number of land use processes participated in by the State Land Use Planning Agency	NA	25	25	30	30
4.	Number of planning assistance projects requests: number of projects completed: number of projects pending	NA	10:3:6	8:4:4	10:6:4	10:6:4
5.	Percent of Question 1 bond funds that have been awarded in grants	44%	43%	63%	81%	100%
6.	Number of completed Tahoe Environmental Improvement Program projects: number of projects in progress	NA	41:47	46:42	56:32	77:22

### BASE

Continues funding for existing agency programs including 22 full time equivalent positions and one seasonal position, with associated operating authority. This is a general fund budget, with the exception of Tahoe programs supported by Tahoe bond funds and other dedicated Tahoe dollars (3 FTE's) and the Question 1 program supported with Question 1 bond funds (3 FTE's).

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	1,159,134	1,685,049	1,214,181	1,219,556	1,248,419	1,233,128
REVERSIONS	-26,799	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	24,125	28,130	28,566	22,998	57,803	22,998
BALANCE FORWARD TO NEW YEAR	-28,130	0	0	0	0	0
PUBLICATION SALES	10,160	6,012	12,034	12,034	11,284	11,284
MISCELLANEOUS REVENUE	1,200	15,000	5,118	15,000	5,118	15,000
RENTAL INCOME	5,400	6,600	5,240	6,600	5,240	6,600
GENERAL FUND SALARY ADJUSTMENT	0	44,807	0	0	0	0
TRANS FROM MUNI BD BANK (EIP BONDS)	199,592	243,987	238,531	238,925	243,415	243,856
TRANSFER FROM CONSERVATION (Q1 BONDS)	223,636	238,873	246,931	261,522	248,507	278,662
TRANS TRPA MITIGATION GRANT	32,357	42,638	37,910	37,953	39,233	39,284
RECEIVABLE TO EXPENSE ACCOUNT	0	0	-933	0	-933	0
<b>TOTAL RESOURCES:</b>	<b>1,600,675</b>	<b>2,311,096</b>	<b>1,787,578</b>	<b>1,814,588</b>	<b>1,858,086</b>	<b>1,850,812</b>
<b>EXPENDITURES:</b>						
PERSONNEL	1,327,943	1,479,831	1,498,767	1,508,330	1,535,296	1,544,828

DCNR - STATE LANDS  
101-4173

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
OUT-OF-STATE TRAVEL	5,350	5,488	5,335	5,335	5,335	5,335
IN-STATE TRAVEL	28,276	26,825	28,377	28,377	28,377	28,377
OPERATING EXPENSES	113,417	114,158	124,718	124,546	124,342	124,171
EQUIPMENT	3,669	0	0	0	0	0
WINNEMUCCA FACILITY MTN	1,482	10,921	6,600	6,600	6,600	6,600
LAND CONFERENCE	0	15,000	0	15,000	0	15,000
TAHOE MITIGATE	2,590	3,247	2,532	2,532	2,532	2,532
INFORMATION SERVICES	35,045	76,936	19,249	23,084	19,249	23,084
TRAINING	8,495	8,572	10,086	9,135	10,086	9,135
CNR DIRECTOR'S OFFICE COST ALLOCATION	4,455	4,381	6,193	6,195	6,193	6,296
TAHOE BOND ACT	11,629	13,114	9,485	9,668	9,485	9,668
TAHOE ADMINISTRATIVE ASSISTANT	3,341	3,343	3,071	3,071	3,071	3,071
TAHOE EIP	10,983	15,735	5,854	5,854	5,854	5,854
AB9 CONSERVATION BOND	24,725	29,154	24,588	24,588	24,588	24,588
WINNEMUCCA RESERVE	0	22,998	23,448	22,998	57,803	22,998
PURCHASING ASSESSMENT	446	446	446	446	446	446
STATEWIDE COST ALLOCATION PLAN	7,447	6,206	7,447	7,447	7,447	7,447
AG COST ALLOCATION	7,624	7,741	7,624	7,624	7,624	7,624
DEFERRED FACILITIES MAINTENANCE	3,758	467,000	3,758	3,758	3,758	3,758
<b>TOTAL EXPENDITURES:</b>	<b>1,600,675</b>	<b>2,311,096</b>	<b>1,787,578</b>	<b>1,814,588</b>	<b>1,858,086</b>	<b>1,850,812</b>
<b>TOTAL POSITIONS:</b>	<b>22.00</b>	<b>22.00</b>	<b>22.00</b>	<b>22.00</b>	<b>22.00</b>	<b>22.00</b>

MAINTENANCE

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	2,059	829	2,059	1,253
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-820
TRANS FROM MUNI BD BANK (EIP BONDS)	0	0	-846	13,552	-846	18,827
TRANSFER FROM CONSERVATION (Q1 BONDS)	0	0	-847	13,521	-847	18,796
TRANS TRPA MITIGATION GRANT	0	0	-143	2,359	-143	3,281
RECEIVABLE TO EXPENSE ACCOUNT	0	0	151	0	151	0

DCNR - STATE LANDS  
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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>374</b>	<b>30,261</b>	<b>374</b>	<b>41,337</b>
<b>EXPENDITURES:</b>						
IN-STATE TRAVEL	0	0	0	-64	0	-64
OPERATING EXPENSES	0	0	-75	-998	-75	-1,472
WINNEMUCCA FACILITY MTN	0	0	0	820	0	820
TAHOE MITIGATE	0	0	-149	-182	-149	-188
INFORMATION SERVICES	0	0	3,234	3,089	3,234	4,130
TAHOE BOND ACT	0	0	-248	-273	-248	-285
TAHOE ADMINISTRATIVE ASSISTANT	0	0	-248	-310	-248	-322
TAHOE EIP	0	0	-248	-299	-248	-311
AB9 CONSERVATION BOND	0	0	-745	-913	-745	-949
WINNEMUCCA RESERVE	0	0	0	-820	0	-1,640
PURCHASING ASSESSMENT	0	0	-23	27	-23	27
STATEWIDE COST ALLOCATION PLAN	0	0	-1,241	7,938	-1,241	10,136
AG COST ALLOCATION	0	0	117	22,246	117	31,455
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>374</b>	<b>30,261</b>	<b>374</b>	<b>41,337</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	27,865	0	44,495
TRANS FROM MUNI BD BANK (EIP BONDS)	0	0	0	5,667	0	8,694
TRANSFER FROM CONSERVATION (Q1 BONDS)	0	0	0	5,765	0	8,962
TRANS TRPA MITIGATION GRANT	0	0	0	1,297	0	1,893
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,594</b>	<b>0</b>	<b>64,044</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	40,594	0	64,044
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,594</b>	<b>0</b>	<b>64,044</b>

**M303 OCCUPATIONAL STUDIES**

Occupational group studies.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	38,924	0	42,296
TRANS TRPA MITIGATION GRANT	0	0	0	2,735	0	2,910
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>41,659</b>	<b>0</b>	<b>45,206</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	41,659	0	45,206
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>41,659</b>	<b>0</b>	<b>45,206</b>

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	19,303	0	60,414
TRANS FROM MUNI BD BANK (EIP BONDS)	0	0	0	3,828	0	11,771
TRANSFER FROM CONSERVATION (Q1 BONDS)	0	0	0	3,786	0	11,831
TRANS TRPA MITIGATION GRANT	0	0	0	653	0	1,872
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,570</b>	<b>0</b>	<b>85,888</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	27,570	0	85,888
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,570</b>	<b>0</b>	<b>85,888</b>

**M750 BUILDING CONSTRUCTION OUTSIDE CAP**

Deferred maintenance of Department of Conservation and Natural Resources' (DCNR) Winnemucca facility.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	228,850	0	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>228,850</b>	<b>0</b>	<b>0</b>

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
DEFERRED FACILITIES MAINTENANCE	0	0	0	228,850	0	0
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>228,850</b>	<b>0</b>	<b>0</b>

**M800 COST ALLOCATION**

Represents increases in Director's Office cost allocation resulting from maintenance decision units.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
TRANS FROM MUNI BD BANK (EIP BONDS)	0	0	0	613	0	903
TRANSFER FROM CONSERVATION (Q1 BONDS)	0	0	0	613	0	903
TRANS TRPA MITIGATION GRANT	0	0	0	110	0	162
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,336</b>	<b>0</b>	<b>1,968</b>
<b>EXPENDITURES:</b>						
CNR DIRECTOR'S OFFICE COST ALLOCATION	0	0	0	1,336	0	1,968
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,336</b>	<b>0</b>	<b>1,968</b>

**ENHANCEMENT**

**E350 ENVIRONMENTAL POLICIES AND PROGRAMS**

Funds dues and registrations.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	1,126	0	1,126
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,126</b>	<b>0</b>	<b>1,126</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	0	592	0	592
TRAINING	0	0	0	534	0	534
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,126</b>	<b>0</b>	<b>1,126</b>

**E352 ENVIRONMENTAL POLICIES AND PROGRAMS**

Enhances two self-funded agency land use planning programs: (1) Increased authority for the continued publication of "Laws Related to Planning" and similar planning-related publications; and (2) Authority to continue to sponsor land planning conferences or workshops.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
PUBLICATION SALES	0	0	12,600	12,600	12,600	12,600
MISCELLANEOUS REVENUE	0	0	15,000	15,000	15,000	15,000
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>27,600</b>	<b>27,600</b>	<b>27,600</b>	<b>27,600</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	12,600	12,600	12,600	12,600
LAND CONFERENCE	0	0	15,000	15,000	15,000	15,000
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>27,600</b>	<b>27,600</b>	<b>27,600</b>	<b>27,600</b>

**E354 ENVIRONMENTAL POLICIES AND PROGRAMS**

Increases travel funds to meet statutory obligations.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	13,340	13,340	13,340	13,340
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>13,340</b>	<b>13,340</b>	<b>13,340</b>	<b>13,340</b>
<b>EXPENDITURES:</b>						
IN-STATE TRAVEL	0	0	13,340	13,340	13,340	13,340
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>13,340</b>	<b>13,340</b>	<b>13,340</b>	<b>13,340</b>

**E355 ENVIRONMENTAL POLICIES AND PROGRAMS**

Increases funds for staff training and out-of-state travel to enable agency to meet statutory obligations.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	13,922	13,922	13,922	13,922
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>13,922</b>	<b>13,922</b>	<b>13,922</b>	<b>13,922</b>
<b>EXPENDITURES:</b>						
OUT-OF-STATE TRAVEL	0	0	9,322	9,322	9,322	9,322

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
TRAINING	0	0	4,600	4,600	4,600	4,600
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>13,922</b>	<b>13,922</b>	<b>13,922</b>	<b>13,922</b>

**E710 REPLACEMENT EQUIPMENT**

Replaces agency equipment; worn out task chairs and computer equipment per DoIT's replacement schedule.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	63,011	63,011	35,055	35,055
TRANS FROM MUNI BD BANK (EIP BONDS)	0	0	5,444	5,444	3,844	3,844
TRANSFER FROM CONSERVATION (Q1 BONDS)	0	0	5,214	5,214	1,032	1,032
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>73,669</b>	<b>73,669</b>	<b>39,931</b>	<b>39,931</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	1,189	1,189	1,189	1,189
INFORMATION SERVICES	0	0	61,822	61,822	33,866	33,866
TAHOE BOND ACT	0	0	544	544	344	344
TAHOE ADMINISTRATIVE ASSISTANT	0	0	44	44	1,844	1,844
TAHOE EIP	0	0	4,856	4,856	1,656	1,656
AB9 CONSERVATION BOND	0	0	5,214	5,214	1,032	1,032
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>73,669</b>	<b>73,669</b>	<b>39,931</b>	<b>39,931</b>

**E720 NEW EQUIPMENT**

Funds the purchase of Geographic Information System (GIS) parcels for five additional counties.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	28,000	28,000	0	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>28,000</b>	<b>28,000</b>	<b>0</b>	<b>0</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	28,000	28,000	0	0
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>28,000</b>	<b>28,000</b>	<b>0</b>	<b>0</b>

**E805 CLASSIFIED POSITION RECLASSIFICATIONS**

Reclassifies the lead clerical position (agency office manager) from an Administrative Assistant III to a Management Analyst I.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	10,548	7,854	14,506	11,194
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>10,548</b>	<b>7,854</b>	<b>14,506</b>	<b>11,194</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	10,548	7,854	14,506	11,194
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>10,548</b>	<b>7,854</b>	<b>14,506</b>	<b>11,194</b>

**E813 UNCLASSIFIED STEP ADJUSTMENTS**

Equity adjustment for unclassified employees due to the addition of one step to the classified employees salary schedule.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	5,203	0	5,361
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,203</b>	<b>0</b>	<b>5,361</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	5,203	0	5,361
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,203</b>	<b>0</b>	<b>5,361</b>

**E818 IT CONTRACT UNIT**

Transfers information technology contract unit from the Department of Information Technology to the Purchasing Division.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	-618	0	-706
PURCHASING ASSESSMENT	0	0	0	618	0	706
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**E840 Q1 CONSERVATION BOND**

Covers increased costs associated with the conservation grant program of Question 1 (Conservation Bond Act of 2002).

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
TRANSFER FROM CONSERVATION (Q1 BONDS)	0	0	1,912	1,912	1,912	1,912
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>1,912</b>	<b>1,912</b>	<b>1,912</b>	<b>1,912</b>
<b>EXPENDITURES:</b>						
AB9 CONSERVATION BOND	0	0	1,912	1,912	1,912	1,912
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>1,912</b>	<b>1,912</b>	<b>1,912</b>	<b>1,912</b>

**E860 TAHOE EIP PROGRAM**

Requests minor enhancements to existing Tahoe environmental programs. All enhancements will be funded from Tahoe bond funds or Tahoe mitigation funds.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
TRANS FROM MUNI BD BANK (EIP BONDS)	0	0	12,239	12,239	12,239	12,239
TRANS TRPA MITIGATION GRANT	0	0	1,517	1,517	1,517	1,517
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>13,756</b>	<b>13,756</b>	<b>13,756</b>	<b>13,756</b>
<b>EXPENDITURES:</b>						
TAHOE MITIGATE	0	0	1,517	1,517	1,517	1,517
TAHOE BOND ACT	0	0	5,436	5,436	5,436	5,436
TAHOE ADMINISTRATIVE ASSISTANT	0	0	793	793	793	793
TAHOE EIP	0	0	6,010	6,010	6,010	6,010
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>13,756</b>	<b>13,756</b>	<b>13,756</b>	<b>13,756</b>

**E999 UNFUNDED**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	367,540	0	0	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>367,540</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	1,159,134	1,685,049	1,712,601	1,643,277	1,327,301	1,395,809
REVERSIONS	-26,799	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	24,125	28,130	28,566	22,998	57,803	22,178
BALANCE FORWARD TO NEW YEAR	-28,130	0	0	0	0	0
PUBLICATION SALES	10,160	6,012	24,634	24,634	23,884	23,884
MISCELLANEOUS REVENUE	1,200	15,000	20,118	30,000	20,118	30,000
RENTAL INCOME	5,400	6,600	5,240	6,600	5,240	6,600
GENERAL FUND SALARY ADJUSTMENT	0	44,807	0	24,506	0	65,775
TRANS FROM MUNI BD BANK (EIP BONDS)	199,592	243,987	255,368	280,268	258,652	300,134
TRANSFER FROM CONSERVATION (Q1 BONDS)	223,636	238,873	253,210	292,333	250,604	322,098
TRANS TRPA MITIGATION GRANT	32,357	42,638	39,284	46,624	40,607	50,919
RECEIVABLE TO EXPENSE ACCOUNT	0	0	-782	0	-782	0
<b>TOTAL RESOURCES:</b>	<b>1,600,675</b>	<b>2,311,096</b>	<b>2,338,239</b>	<b>2,371,240</b>	<b>1,983,427</b>	<b>2,217,397</b>
<b>EXPENDITURES:</b>						
PERSONNEL	1,327,943	1,479,831	1,509,315	1,631,210	1,549,802	1,756,521
OUT-OF-STATE TRAVEL	5,350	5,488	14,657	14,657	14,657	14,657
IN-STATE TRAVEL	28,276	26,825	41,717	41,653	41,717	41,653
OPERATING EXPENSES	113,417	114,158	138,432	137,929	138,056	137,080
EQUIPMENT	3,669	0	0	0	0	0
MAINT OF BUILDINGS & GROUNDS	0	0	367,540	0	0	0
WINNEMUCCA FACILITY MTN	1,482	10,921	6,600	7,420	6,600	7,420
LAND CONFERENCE	0	15,000	15,000	30,000	15,000	30,000
TAHOE MITIGATE	2,590	3,247	3,900	3,867	3,900	3,861
INFORMATION SERVICES	35,045	76,936	112,305	115,377	56,349	60,374
TRAINING	8,495	8,572	14,686	14,269	14,686	14,269
CNR DIRECTOR'S OFFICE COST ALLOCATION	4,455	4,381	6,193	7,531	6,193	8,264
TAHOE BOND ACT	11,629	13,114	15,217	15,375	15,017	15,163
TAHOE ADMINISTRATIVE ASSISTANT	3,341	3,343	3,660	3,598	5,460	5,386
TAHOE EIP	10,983	15,735	16,472	16,421	13,272	13,209
AB9 CONSERVATION BOND	24,725	29,154	30,969	30,801	26,787	26,583
WINNEMUCCA RESERVE	0	22,998	23,448	22,178	57,803	21,358
PURCHASING ASSESSMENT	446	446	423	1,091	423	1,179
STATEWIDE COST ALLOCATION PLAN	7,447	6,206	6,206	15,385	6,206	17,583
AG COST ALLOCATION	7,624	7,741	7,741	29,870	7,741	39,079

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
DEFERRED FACILITIES MAINTENANCE	3,758	467,000	3,758	232,608	3,758	3,758
<b>TOTAL EXPENDITURES:</b>	<b>1,600,675</b>	<b>2,311,096</b>	<b>2,338,239</b>	<b>2,371,240</b>	<b>1,983,427</b>	<b>2,217,397</b>
<b>PERCENT CHANGE:</b>		<b>44.38%</b>	<b>1.17%</b>	<b>2.60%</b>	<b>-15.17%</b>	<b>-6.49%</b>
<b>TOTAL POSITIONS:</b>	<b>22.00</b>	<b>22.00</b>	<b>22.00</b>	<b>22.00</b>	<b>22.00</b>	<b>22.00</b>

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

**DCNR - NEVADA TAHOE REGIONAL PLANNING AGENCY**  
**101-4166**

**PROGRAM DESCRIPTION**

The Tahoe Regional Planning Agency (TRPA) assures that all structures housing gaming in the Lake Tahoe basin are in compliance with the provisions of the Tahoe Compact. As such, the TRPA, reviews all proposals to modify or remodel structures housing gaming in the Tahoe basin, to ensure compliance.

<b>PERFORMANCE INDICATORS</b>	<b>PROJECTED FY 2006</b>	<b>ACTUAL FY 2006</b>	<b>PROJECTED FY 2007</b>	<b>PROJECTED FY 2008</b>	<b>PROJECTED FY 2009</b>
1. Number of plans for casino building changes reviewed for compliance	8	2	8	6	6

**BASE**

Continues funding, including meetings of the Governing Board. All staff support is provided by the Division of State Lands, B/A 4173, as part of their regular budget.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	802	802	673	673	673	673
REVERSIONS	-129	0	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>673</b>	<b>802</b>	<b>673</b>	<b>673</b>	<b>673</b>	<b>673</b>
<b>EXPENDITURES:</b>						
NTRPA EXPENSES	673	802	673	673	673	673
<b>TOTAL EXPENDITURES:</b>	<b>673</b>	<b>802</b>	<b>673</b>	<b>673</b>	<b>673</b>	<b>673</b>

**ENHANCEMENT**

**E350 ENVIRONMENTAL POLICIES AND PROGRAMS**

Funds the Governing Board to meet at least four times a year, while maintaining funds for staff expenses. The board met twice in the base year.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	1,123	0	1,123
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,123</b>	<b>0</b>	<b>1,123</b>
<b>EXPENDITURES:</b>						
NTRPA EXPENSES	0	0	0	1,123	0	1,123
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,123</b>	<b>0</b>	<b>1,123</b>

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	802	802	673	1,796	673	1,796
REVERSIONS	-129	0	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>673</b>	<b>802</b>	<b>673</b>	<b>1,796</b>	<b>673</b>	<b>1,796</b>
<b>EXPENDITURES:</b>						
NTRPA EXPENSES	673	802	673	1,796	673	1,796
<b>TOTAL EXPENDITURES:</b>	<b>673</b>	<b>802</b>	<b>673</b>	<b>1,796</b>	<b>673</b>	<b>1,796</b>
<b>PERCENT CHANGE:</b>		<b>19.17%</b>	<b>-16.08%</b>	<b>123.94%</b>	<b>0.00%</b>	<b>0.00%</b>

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

## DCNR - STATE PARKS

101-4162

### PROGRAM DESCRIPTION

The Nevada Division of State Parks' mission is to acquire, plan, develop, interpret, operate, and maintain a system of parks and recreational areas and to preserve areas of scenic, historic and scientific significance for the use and enjoyment of residents and visitors. Major programs include acquisition, planning, development, administration, protection, operations, maintenance, resource management and interpretation of cultural and natural resources. The Division's Headquarters is in Carson City. There are offices in Carson City, Fallon, Panaca and Las Vegas. The 26 State park units are located statewide. Statutory Authority: NRS 353.205 (1) (b) and 353.210 (4).

PERFORMANCE INDICATORS	PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1. Number of park users per FTE employees	25,900	24,391	25,900	25,900	25,900
2. Percent of surveyed visitors rating park experience good or better	82%	94%	90%	90%	90%
3. Percent of surveyed visitors rating park cleanliness good or better	82%	92%	90%	90%	90%
4. Cost for operations and maintenance of the agency per user	\$3.62	\$3.15	\$3.62	\$3.62	\$3.62
5. Number of planned capital improvement projects completed	15	7	14	14	14
6. Percent of planned deferred maintenance projects completed	100%	44%	100%	100%	100%

### BASE

Continues funding for 106 permanent positions and approximately 40 seasonal positions with related travel, operating, training and utility costs for 26 state park units.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	4,561,009	4,603,232	5,399,104	5,430,375	5,521,222	5,551,849
REVERSIONS	-5,990	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	1,185,072	1,850,736	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-1,850,736	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	32,462	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-32,462	0	0	0	0	0
MARINA DEVELOPMENT GAS TAXES	1,490,027	1,551,405	1,490,027	1,490,027	1,490,027	1,490,027
FED FHA ADMIN REC TRAILS GRANT	54,816	160,874	67,162	74,803	69,455	77,733
FED USDI LWCF ADMIN GRANT	3,905	0	0	0	0	0
FED USDI BOR LAHONTAN GRANT	50,000	0	0	0	0	0
FED BUREAU OF RECLAMATION GRANT	0	135,184	0	0	0	0
FEDERAL GRANT-I	23,369	33,895	0	0	0	0
USER CHARGES	1,203,928	1,287,361	2,806,456	2,806,456	2,806,456	2,806,456
USER CHARGE- NEXT FY	1,269,843	1,196,803	1,269,843	1,269,843	1,269,843	1,269,843
RETURNED CHECK CHARGE	150	25	150	150	150	150
ADMIN CHARGE SENIOR PERMIT - CURRENT YEAR	14,390	20,701	41,105	41,105	41,105	41,105
ADMIN CHARGES SENIOR PERMIT - NEXT YEAR	23,335	34,270	23,335	23,335	23,335	23,335
PRIOR YEAR REFUNDS	565	9,016	565	565	565	565

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
EXCESS PROPERTY SALES	372	600	372	372	372	372
MISCELLANEOUS REVENUE	66,163	66,161	66,162	66,162	66,162	66,162
WEED REDUCTION GRANT	3,800	0	0	0	0	0
RENTAL INCOME	3,600	3,600	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	151,421	391,199	0	0	0	0
TRANSFER IN FEDERAL GRANT REV	32,462	3,088	0	0	0	0
TRANS FROM COMMISSION ON TOUR	1,579,253	1,282,514	509,131	509,131	509,131	509,131
TRANS FROM MUNI BD BANK	186,978	241,926	250,668	252,198	253,963	255,693
TRANSFER FROM CONSERVATION	2,978	0	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	15,743	80,896	72,370	72,361	75,113	75,104
TRANSFER FROM NV MAGAZINE	244	1,800	0	244	0	244
TRANSFER FROM PARKS DIVISION	4,663	4,663	4,663	4,663	4,663	4,663
TRANSFER FROM EMERGENCY MGMT	0	25,851	0	0	0	0
RECEIVABLE TO EXPENSE ACCOUNT	0	0	-4,506	0	-4,506	0
<b>TOTAL RESOURCES:</b>	<b>10,038,898</b>	<b>13,018,262</b>	<b>11,996,607</b>	<b>12,041,790</b>	<b>12,127,056</b>	<b>12,172,432</b>
<b>EXPENDITURES:</b>						
PERSONNEL	7,871,717	8,486,096	8,842,034	8,874,895	8,976,877	9,010,376
OUT-OF-STATE TRAVEL	3,602	3,602	3,602	3,602	3,602	3,602
IN-STATE TRAVEL	33,659	34,368	35,465	35,465	35,465	35,465
OPERATING EXPENSES	784,174	797,891	833,002	836,659	828,608	831,820
EQUIPMENT	4,922	30,090	0	0	0	0
MAINTENANCE OF BLDGS & GROUNDS	103,807	104,943	135,758	135,758	135,758	135,758
L&WCF PROGRAM ADMINISTRATION	111	0	0	0	0	0
STATE TRAILS	8,299	103,217	8,533	8,533	8,533	8,533
DEPAOLI RESIDENCE MAINTENANCE	0	16,056	0	0	0	0
ELGIN SCHOOL HOUSE	12,263	5,428	9,752	9,752	9,752	9,752
CALIFORNIA TRAIL WAYSIDE SIGNS	0	300,000	0	0	0	0
BOR GRANT-LAHONTAN	23,369	73,393	0	0	0	0
DPS GRANT	630	1,608	0	0	0	0
BOR WILDLIFE GRANT	50,000	0	0	0	0	0
NV MAGAZINE BROCHURES	244	1,800	0	244	0	244
FEMA CLAIM-LINCOLN COUNTY	0	32,462	0	0	0	0
FEMA VEGETATION MAP GRANT - LAKE TAHOE SP	0	25,851	0	0	0	0
DPS BICYCLE SAFETY TRAINING GRANT.	0	850	0	0	0	0
TOURISM PARK BROCHURES	20,500	20,500	20,500	20,500	20,500	20,500
RESERVE NEXT YEAR	0	1,231,073	1,293,178	1,293,178	1,293,178	1,293,178
INFORMATION SERVICES	68,777	69,812	64,634	64,436	64,634	64,436

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
UNIFORM ALLOWANCES	30,935	40,912	47,192	49,012	47,192	49,012
TRAINING	19,823	20,704	20,579	20,579	20,579	20,579
HOMELAND SECURITY TRNG/EQ	2,978	0	0	0	0	0
UTILITIES	369,509	432,218	597,782	604,591	597,782	604,591
TAHOE EIP	5,792	9,257	5,375	5,365	5,375	5,365
QUESTION 1	13,892	25,724	14,172	14,172	14,172	14,172
DPS-NHP DISPATCH COST ALLOCATION	3,276	3,276	3,276	3,276	3,276	3,276
RESERVE FEDERAL GRANTS	0	65,052	0	0	0	0
PURCHASING ASSESSMENT	5,734	5,734	5,734	5,734	5,734	5,734
ATTY GENERAL COST ALLOCATION	56,039	79,568	56,039	56,039	56,039	56,039
RESERVE FOR REVERSION	0	630	0	0	0	0
DEFERRED FACILITIES MAINTENANCE	544,846	996,147	0	0	0	0
<b>TOTAL EXPENDITURES:</b>	<b>10,038,898</b>	<b>13,018,262</b>	<b>11,996,607</b>	<b>12,041,790</b>	<b>12,127,056</b>	<b>12,172,432</b>
<b>TOTAL POSITIONS:</b>	<b>105.00</b>	<b>106.00</b>	<b>106.00</b>	<b>106.00</b>	<b>106.00</b>	<b>106.00</b>

MAINTENANCE

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	32,852	39,284	32,852	42,327
FED FHA ADMIN REC TRAILS GRANT	0	0	-10	-67	-10	-77
USER CHARGES	0	0	0	73,227	0	39,963
TRANS FROM MUNI BD BANK	0	0	-31	1,616	-31	1,584
TRANS FROM OTHER B/A SAME FUND	0	0	-10	-55	-10	-69
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>32,801</b>	<b>114,005</b>	<b>32,801</b>	<b>83,728</b>
<b>EXPENDITURES:</b>						
IN-STATE TRAVEL	0	0	0	430	0	430
OPERATING EXPENSES	0	0	2,179	29,991	2,179	30,602
STATE TRAILS	0	0	-10	-67	-10	-77
INFORMATION SERVICES	0	0	7,445	8,863	7,445	11,295
TAHOE EIP	0	0	-10	-55	-10	-69
QUESTION 1	0	0	-31	1,616	-31	1,584

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	0	0	-301	-2,019	-301	-2,019
STATE COST ALLOCATION	0	0	0	87,509	0	92,498
ATTY GENERAL COST ALLOCATION	0	0	23,529	-12,263	23,529	-50,516
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>32,801</b>	<b>114,005</b>	<b>32,801</b>	<b>83,728</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	208,621	0	330,563
FED FHA ADMIN REC TRAILS GRANT	0	0	0	1,545	0	2,620
TRANS FROM MUNI BD BANK	0	0	0	5,092	0	8,041
TRANS FROM OTHER B/A SAME FUND	0	0	0	1,910	0	2,921
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>217,168</b>	<b>0</b>	<b>344,145</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	217,168	0	344,145
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>217,168</b>	<b>0</b>	<b>344,145</b>

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FED FHA ADMIN REC TRAILS GRANT	0	0	0	1,116	0	3,311
GENERAL FUND SALARY ADJUSTMENT	0	0	0	165,965	0	442,359
TRANS FROM MUNI BD BANK	0	0	0	4,628	0	13,338
TRANS FROM OTHER B/A SAME FUND	0	0	0	1,298	0	3,850
TRANSFER FROM PARKS DIVISION	0	0	0	1,985	0	2,848
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>174,992</b>	<b>0</b>	<b>465,706</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	174,992	0	465,706
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>174,992</b>	<b>0</b>	<b>465,706</b>

**M504 MANDATES**

Funds the Law Enforcement Specialist to conduct required peace officer standards training for continuing education classes statewide as required by the United States Occupational Safety and Health Administration (OSHA). Currently the agency is not able to meet this mandate due to travel funding constraints.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	1,358	1,358	1,358	1,358
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>1,358</b>	<b>1,358</b>	<b>1,358</b>	<b>1,358</b>
<b>EXPENDITURES:</b>						
TRAINING	0	0	1,358	1,358	1,358	1,358
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>1,358</b>	<b>1,358</b>	<b>1,358</b>	<b>1,358</b>

**M505 MANDATES**

Establishes a weed management program in three regions; Carson, Panaca, and Las Vegas. NRS 555.170 requires the owner of a property to eradicate weeds following notification by local government.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	229,153	229,153	106,905	106,905
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>229,153</b>	<b>229,153</b>	<b>106,905</b>	<b>106,905</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	94,879	94,879	97,725	97,725
OPERATING EXPENSES	0	0	1,680	1,680	1,680	1,680
EQUIPMENT	0	0	125,094	125,094	0	0
MAINTENANCE OF BLDGS & GROUNDS	0	0	7,500	7,500	7,500	7,500
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>229,153</b>	<b>229,153</b>	<b>106,905</b>	<b>106,905</b>

**M506 MANDATES**

Funds cardiopulmonary resuscitation and first responder training for all full time commissioned personnel, lifeguards and other emergency responders.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	2,500	2,500	2,500	2,500
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
TRAINING	0	0	2,500	2,500	2,500	2,500
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>

**M507 MANDATES**

Funds hepatitis vaccinations for employees whose job duties potentially expose them to blood borne pathogens. Funding does not exist in the current operating budget to cover these costs.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	2,145	2,145	2,145	2,145
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>2,145</b>	<b>2,145</b>	<b>2,145</b>	<b>2,145</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	2,145	2,145	2,145	2,145
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>2,145</b>	<b>2,145</b>	<b>2,145</b>	<b>2,145</b>

**M520 OSHA MANDATES**

Provides replacement of body armor for law enforcement positions and facility repairs to meet current OSHA safety standards, such as smoke detectors.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	4,050	27,300	4,050	5,300
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>4,050</b>	<b>27,300</b>	<b>4,050</b>	<b>5,300</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	4,050	5,300	4,050	5,300
DEFERRED FACILITIES MAINTENANCE	0	0	0	22,000	0	0
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>4,050</b>	<b>27,300</b>	<b>4,050</b>	<b>5,300</b>

**M525 AMERICANS WITH DISABILITIES ACT**

Replaces drinking fountains, signs, and walkways required under the Americans with Disabilities Act (ADA).

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	15,750	0	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,750</b>	<b>0</b>	<b>0</b>
<b>EXPENDITURES:</b>						
DEFERRED FACILITIES MAINTENANCE	0	0	0	15,750	0	0
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,750</b>	<b>0</b>	<b>0</b>

**M588 SAFE DRINKING WATER ACT**

Funds a Water System Operator II position for the Fallon Region, as required by Division of Environmental Protection.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	101,745	103,477	55,822	60,947
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>101,745</b>	<b>103,477</b>	<b>55,822</b>	<b>60,947</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	36,009	37,759	49,258	54,388
IN-STATE TRAVEL	0	0	461	461	461	461
OPERATING EXPENSES	0	0	6,882	6,855	5,317	5,290
EQUIPMENT	0	0	56,924	56,924	0	0
INFORMATION SERVICES	0	0	296	305	296	318
UNIFORM ALLOWANCES	0	0	516	516	310	310
TRAINING	0	0	657	657	180	180
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>101,745</b>	<b>103,477</b>	<b>55,822</b>	<b>60,947</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

**M750 BUILDING CONSTRUCTION OUTSIDE CAP**

Deferred maintenance for park facilities and grounds structures.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	1,233,536	0	788,686
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,233,536</b>	<b>0</b>	<b>788,686</b>
<b>EXPENDITURES:</b>						
DEFERRED FACILITIES MAINTENANCE	0	0	0	1,233,536	0	788,686
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,233,536</b>	<b>0</b>	<b>788,686</b>

**M804 COST ALLOCATION**

Public safety dispatch services.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	-553	-553	-553	-553
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-553</b>	<b>-553</b>	<b>-553</b>	<b>-553</b>
<b>EXPENDITURES:</b>						
DPS-NHP DISPATCH COST ALLOCATION	0	0	-553	-553	-553	-553
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-553</b>	<b>-553</b>	<b>-553</b>	<b>-553</b>

**ENHANCEMENT**

**E327 SERVICES AT LEVEL CLOSEST TO PEOPLE**

Adds a Park Interpreter to help manage and operate the Dangberg Home Ranch Historic Site. This unique 5.5 acre site will be operated under an interlocal agreement between Douglas County and the Division of State Parks. Based on the existing agreement, the Division of State Parks is responsible for the operation and interpretation of the historic buildings, while Douglas County is responsible for maintenance of the exterior grounds. The park master plan was completed by Parks with cooperation of the county using Question 1 bond funds.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	127,045	0	112,226
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>127,045</b>	<b>0</b>	<b>112,226</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	74,247	0	94,057

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
OPERATING EXPENSES	0	0	0	16,218	0	11,737
EQUIPMENT	0	0	0	23,249	0	0
MAINTENANCE OF BLDGS & GROUNDS	0	0	0	3,500	0	2,500
INFORMATION SERVICES	0	0	0	6,261	0	973
UNIFORM ALLOWANCES	0	0	0	870	0	459
TRAINING	0	0	0	2,700	0	2,500
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>127,045</b>	<b>0</b>	<b>112,226</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>

**E331 SERVICES AT LEVEL CLOSEST TO PEOPLE**

Adds an Administrative Assistant I position at Lahontan State Recreation area to provide visitor services, which includes collection of fees, issuing permits, providing visitor information and routine administrative services for the public. This position will be funded by collection of additional user fees.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
USER CHARGES	0	0	30,902	32,296	37,777	41,908
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>30,902</b>	<b>32,296</b>	<b>37,777</b>	<b>41,908</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	27,331	28,739	37,339	41,471
OPERATING EXPENSES	0	0	331	308	122	99
EQUIPMENT	0	0	817	817	0	0
INFORMATION SERVICES	0	0	2,423	2,432	316	338
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>30,902</b>	<b>32,296</b>	<b>37,777</b>	<b>41,908</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

**E332 SERVICES AT LEVEL CLOSEST TO PEOPLE**

Adds seasonal funding to extend existing seasonal positions to cover actual periods of demand while staying within the required 9 month limit.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	148,581	151,553	148,581	154,643
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>148,581</b>	<b>151,553</b>	<b>148,581</b>	<b>154,643</b>

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	148,581	151,553	148,581	154,643
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>148,581</b>	<b>151,553</b>	<b>148,581</b>	<b>154,643</b>

**E333 SERVICES AT LEVEL CLOSEST TO PEOPLE**

Adds an Administrative Assistant I and Park Ranger II positions at the Valley of Fire State Park to administer weddings and other park permits. These positions will be funded with additional user fee collections generated by the volume of weddings and by agreement with the wedding chapel association to increase basic wedding permits.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
USER CHARGES	0	0	150,401	154,877	101,411	111,374
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>150,401</b>	<b>154,877</b>	<b>101,411</b>	<b>111,374</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	92,029	96,537	95,419	105,386
OPERATING EXPENSES	0	0	7,390	7,341	4,921	4,872
EQUIPMENT	0	0	44,673	44,673	0	0
INFORMATION SERVICES	0	0	4,846	4,863	632	677
UNIFORM ALLOWANCES	0	0	1,333	1,333	439	439
TRAINING	0	0	130	130	0	0
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>150,401</b>	<b>154,877</b>	<b>101,411</b>	<b>111,374</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

**E334 SERVICES AT LEVEL CLOSEST TO PEOPLE**

Adds an Administrative Assistant position at Spring Mountain Ranch to assist with weddings and other permit processing. This position will be funded by additional user fee collections.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
USER CHARGES	0	0	39,971	41,835	38,093	42,251
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>39,971</b>	<b>41,835</b>	<b>38,093</b>	<b>42,251</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	36,400	38,278	37,655	41,814
OPERATING EXPENSES	0	0	331	308	122	99
EQUIPMENT	0	0	817	817	0	0

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
INFORMATION SERVICES	0	0	2,423	2,432	316	338
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>39,971</b>	<b>41,835</b>	<b>38,093</b>	<b>42,251</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

**E350 ENVIRONMENTAL POLICIES AND PROGRAMS**

Re-establishes a portion of the Floyd Lamb State Park budget eliminated in E-600 continuing funding for three permanent and seasonal positions to be transferred to other state parks in Clark County and assist with operations and maintenance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	326,839	339,667	328,966	353,415
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>326,839</b>	<b>339,667</b>	<b>328,966</b>	<b>353,415</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	325,586	338,456	327,713	352,164
OPERATING EXPENSES	0	0	365	297	365	297
INFORMATION SERVICES	0	0	888	914	888	954
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>326,839</b>	<b>339,667</b>	<b>328,966</b>	<b>353,415</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>

**E600 BUDGET REDUCTIONS**

Eliminate the budget for Floyd Lamb State Park. SB 444 of the 2005 Legislature authorized the transfer of the Floyd Lamb State Park from the state to the City of Las Vegas effective July 1, 2007. Revenue will no longer be received and the operating budget is being eliminated in this decision unit. See E350 for recommendation to re-establish the 3 permanent positions and seasonal funding.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	-209,734	-219,257	-211,861	-232,909
USER CHARGES	0	0	-183,444	-183,444	-183,444	-183,444
ADMIN CHARGE SENIOR PERMIT - CURRENT YEAR	0	0	-4,575	-4,575	-4,575	-4,575
MISCELLANEOUS REVENUE	0	0	-32,155	-32,155	-32,155	-32,155
RECEIVABLE TO EXPENSE ACCOUNT	0	0	106	0	106	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-429,802</b>	<b>-439,431</b>	<b>-431,929</b>	<b>-453,083</b>

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	-325,586	-335,257	-327,713	-348,869
OPERATING EXPENSES	0	0	-43,433	-43,365	-43,433	-43,365
MAINTENANCE OF BLDGS & GROUNDS	0	0	-10,284	-10,284	-10,284	-10,284
INFORMATION SERVICES	0	0	-1,115	-1,141	-1,115	-1,181
TRAINING	0	0	-242	-242	-242	-242
UTILITIES	0	0	-49,142	-49,142	-49,142	-49,142
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-429,802</b>	<b>-439,431</b>	<b>-431,929</b>	<b>-453,083</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>-3.00</b>	<b>-3.00</b>	<b>-3.00</b>	<b>-3.00</b>

**E750 BUILDING CONSTRUCTION OUTSIDE CAP**

Maintenance of park facilities and grounds structures.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	0	0	8,000
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>EXPENDITURES:</b>						
DEFERRED FACILITIES MAINTENANCE	0	0	0	0	0	8,000
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>

**E813 UNCLASSIFIED STEP ADJUSTMENTS**

Equity adjustment for unclassified employees due to the addition of one step to the classified employees salary schedule.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	5,863	0	6,034
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,863</b>	<b>0</b>	<b>6,034</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	5,863	0	6,034
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,863</b>	<b>0</b>	<b>6,034</b>

**E814 OTHER SALARY ADJUSTMENTS**

Adjustments to certain occupational groups.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	2,881	0	4,094
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,881</b>	<b>0</b>	<b>4,094</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	2,881	0	4,094
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,881</b>	<b>0</b>	<b>4,094</b>

**E818 IT CONTRACT UNIT**

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	-3,144	0	-3,592
PURCHASING ASSESSMENT	0	0	0	3,144	0	3,592
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**E860 TAHOE EIP PROGRAM**

Annualizes Tahoe Environmental Improvement Program budget due to the position being vacant most of the base year.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
TRANS FROM OTHER B/A SAME FUND	0	0	3,580	3,577	3,580	3,581
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>3,580</b>	<b>3,577</b>	<b>3,580</b>	<b>3,581</b>
<b>EXPENDITURES:</b>						
TAHOE EIP	0	0	3,580	3,577	3,580	3,581
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>3,580</b>	<b>3,577</b>	<b>3,580</b>	<b>3,581</b>

**E999 UNFUNDED**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	1,375,496	0	929,416	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>1,375,496</b>	<b>0</b>	<b>929,416</b>	<b>0</b>

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	4,561,009	4,603,232	7,413,536	7,691,954	6,921,403	7,287,402
REVERSIONS	-5,990	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	1,185,072	1,850,736	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-1,850,736	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	32,462	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-32,462	0	0	0	0	0
MARINA DEVELOPMENT GAS TAXES	1,490,027	1,551,405	1,490,027	1,490,027	1,490,027	1,490,027
FED FHA ADMIN REC TRAILS GRANT	54,816	160,874	67,152	77,397	69,445	83,587
FED USDI LWCF ADMIN GRANT	3,905	0	0	0	0	0
FED USDI BOR LAHONTAN GRANT	50,000	0	0	0	0	0
FED BUREAU OF RECLAMATION GRANT	0	135,184	0	0	0	0
FEDERAL GRANT-I	23,369	33,895	0	0	0	0
USER CHARGES	1,203,928	1,287,361	2,844,286	2,925,247	2,800,293	2,858,508
USER CHARGE- NEXT FY	1,269,843	1,196,803	1,269,843	1,269,843	1,269,843	1,269,843
RETURNED CHECK CHARGE	150	25	150	150	150	150
ADMIN CHARGE SENIOR PERMIT - CURRENT YEAR	14,390	20,701	36,530	36,530	36,530	36,530
ADMIN CHARGES SENIOR PERMIT - NEXT YEAR	23,335	34,270	23,335	23,335	23,335	23,335
PRIOR YEAR REFUNDS	565	9,016	565	565	565	565
EXCESS PROPERTY SALES	372	600	372	372	372	372
MISCELLANEOUS REVENUE	66,163	66,161	34,007	34,007	34,007	34,007
WEED REDUCTION GRANT	3,800	0	0	0	0	0
RENTAL INCOME	3,600	3,600	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	151,421	391,199	0	174,709	0	452,487
TRANSFER IN FEDERAL GRANT REV	32,462	3,088	0	0	0	0
TRANS FROM COMMISSION ON TOUR	1,579,253	1,282,514	509,131	509,131	509,131	509,131
TRANS FROM MUNI BD BANK	186,978	241,926	250,637	263,534	253,932	278,656

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
TRANSFER FROM CONSERVATION	2,978	0	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	15,743	80,896	75,940	79,091	78,683	85,387
TRANSFER FROM NV MAGAZINE	244	1,800	0	244	0	244
TRANSFER FROM PARKS DIVISION	4,663	4,663	4,663	6,648	4,663	7,511
TRANSFER FROM EMERGENCY MGMT	0	25,851	0	0	0	0
RECEIVABLE TO EXPENSE ACCOUNT	0	0	-4,400	0	-4,400	0
<b>TOTAL RESOURCES:</b>	<b>10,038,898</b>	<b>13,018,262</b>	<b>14,015,774</b>	<b>14,582,784</b>	<b>13,487,979</b>	<b>14,417,742</b>
<b>EXPENDITURES:</b>						
PERSONNEL	7,871,717	8,486,096	9,277,263	9,800,990	9,442,854	10,423,134
OUT-OF-STATE TRAVEL	3,602	3,602	3,602	3,602	3,602	3,602
IN-STATE TRAVEL	33,659	34,368	35,926	36,356	35,926	36,356
OPERATING EXPENSES	784,174	797,891	814,922	863,737	806,076	850,576
EQUIPMENT	4,922	30,090	228,325	251,574	0	0
MAINTENANCE OF BLDGS & GROUNDS	103,807	104,943	132,974	136,474	132,974	135,474
L&WCF PROGRAM ADMINISTRATION	111	0	0	0	0	0
STATE TRAILS	8,299	103,217	8,523	8,466	8,523	8,456
DEPAOLI RESIDENCE MAINTENANCE	0	16,056	0	0	0	0
ELGIN SCHOOL HOUSE	12,263	5,428	9,752	9,752	9,752	9,752
CALIFORNIA TRAIL WAYSIDE SIGNS	0	300,000	0	0	0	0
BOR GRANT-LAHONTAN	23,369	73,393	0	0	0	0
DPS GRANT	630	1,608	0	0	0	0
BOR WILDLIFE GRANT	50,000	0	0	0	0	0
NV MAGAZINE BROCHURES	244	1,800	0	244	0	244
FEMA CLAIM-LINCOLN COUNTY	0	32,462	0	0	0	0
FEMA VEGETATION MAP GRANT - LAKE TAHOE SP	0	25,851	0	0	0	0
DPS BICYCLE SAFETY TRAINING GRANT.	0	850	0	0	0	0
TOURISM PARK BROCHURES	20,500	20,500	20,500	20,500	20,500	20,500
RESERVE NEXT YEAR	0	1,231,073	1,293,178	1,293,178	1,293,178	1,293,178
INFORMATION SERVICES	68,777	69,812	81,840	86,221	73,412	74,556
UNIFORM ALLOWANCES	30,935	40,912	49,041	51,731	47,941	50,220
TRAINING	19,823	20,704	24,982	27,682	24,375	26,875
HOMELAND SECURITY TRNG/EQ	2,978	0	0	0	0	0
UTILITIES	369,509	432,218	548,640	555,449	548,640	555,449
TAHOE EIP	5,792	9,257	8,945	8,887	8,945	8,877
QUESTION 1	13,892	25,724	14,141	15,788	14,141	15,756
DPS-NHP DISPATCH COST ALLOCATION	3,276	3,276	2,723	2,723	2,723	2,723
RESERVE FEDERAL GRANTS	0	65,052	0	0	0	0

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
PURCHASING ASSESSMENT	5,734	5,734	5,433	6,859	5,433	7,307
STATE COST ALLOCATION	0	0	0	87,509	0	92,498
ATTY GENERAL COST ALLOCATION	56,039	79,568	79,568	43,776	79,568	5,523
RESERVE FOR REVERSION	0	630	0	0	0	0
DEFERRED FACILITIES MAINTENANCE	544,846	996,147	1,375,496	1,271,286	929,416	796,686
<b>TOTAL EXPENDITURES:</b>	<b>10,038,898</b>	<b>13,018,262</b>	<b>14,015,774</b>	<b>14,582,784</b>	<b>13,487,979</b>	<b>14,417,742</b>
<b>PERCENT CHANGE:</b>		<b>29.68%</b>	<b>7.66%</b>	<b>12.02%</b>	<b>-3.77%</b>	<b>-1.13%</b>
<b>TOTAL POSITIONS:</b>	<b>105.00</b>	<b>106.00</b>	<b>111.00</b>	<b>112.00</b>	<b>111.00</b>	<b>112.00</b>

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

## DCNR - WATER RESOURCES

101-4171

### PROGRAM DESCRIPTION

The mission of the Division of Water Resources is to conserve, protect, manage, and enhance the state's water resources for Nevada's citizens through the appropriation and reallocation of public waters. In addition, the division is responsible for quantifying existing rights, monitoring water use, distributing water in accordance with court decrees, reviewing water availability for new subdivisions and condominiums, reviewing the construction and operation of dams, appropriating geothermal water, licensing and regulating well drillers and water right surveyors, reviewing flood control projects, collecting and monitoring water resource data and records; and providing technical assistance to the public and governmental agencies. The division also provides technical assistance and information to governmental agencies and the public concerning state, regional and local water resource planning and provides flood plain management, planning, and mitigation assistance to communities throughout the state. Statutory authority is found under NRS Chapters 532, 533, 534, 534A, 535, 536, 538, 540 and 543.

PERFORMANCE INDICATORS	PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1. Non-protested applications	1,127	1483	1,127	1,127	1,127
2. Protested applications	120	84	120	120	120
3. Temporary permits	190	247	190	190	190
4. Changes of title: Number of Report of Conveyances processed	2,400	2,348	2,400	2,400	2,400
5. Number of actions taken on backlogged applications	380	847	380	380	380
6. Number of high hazard dam inspections	138	98	138	145	145

### BASE

Supports 73.5 FTEs and administers Nevada Water Law. The division includes the Carson City main office and branch offices in Elko and Las Vegas.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	5,851,084	5,696,494	6,060,964	6,026,241	6,161,534	6,126,528
REVERSIONS	-201,516	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	197,328	188,829	198,321	188,103	198,329	188,111
BALANCE FORWARD TO NEW YEAR	-188,829	0	0	0	0	0
FED FMA TECHNICAL ASSISTANCE GRANT	11,910	16,971	0	0	0	0
FED FMA CAP GRANT	44,363	70,186	82,181	77,255	82,181	79,692
FED FMA DAM SAFETY GRANT	34,176	42,101	42,101	42,348	42,101	42,363
RECEIPTS FROM LOCAL GOVERNMENT	110,000	180,636	172,082	173,575	178,622	180,115
REIMBURSEMENT	17,138	43,000	43,000	40,000	43,000	40,000
PRIOR YEAR REFUNDS	1,644	51	0	1,645	0	1,645
MISCELLANEOUS REVENUE	34	35	0	35	0	35
ASDSO DAM SAFETY GRANT	4,142	10,253	3,000	2,999	3,000	2,999
GENERAL FUND SALARY ADJUSTMENT	0	155,140	0	0	0	0
TRANSFER FROM BA 4211	0	0	0	11,347	0	11,810
RECEIVABLE TO EXPENSE ACCOUNT	0	0	-3,119	0	-3,119	0
<b>TOTAL RESOURCES:</b>	<b>5,881,474</b>	<b>6,403,696</b>	<b>6,598,530</b>	<b>6,563,548</b>	<b>6,705,648</b>	<b>6,673,298</b>

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
PERSONNEL	4,639,840	5,115,154	5,314,149	5,291,299	5,421,009	5,400,776
OUT-OF-STATE TRAVEL	5,340	7,220	8,348	8,348	8,348	8,348
IN-STATE TRAVEL	30,941	45,088	35,198	35,148	35,198	35,148
OPERATING EXPENSES	527,473	554,339	644,644	644,644	644,670	644,670
EQUIPMENT	111,605	0	0	0	0	0
U.S. GEOLOGICAL SURVEY	153,049	154,579	153,049	153,049	153,049	153,049
DAM SAFETY	3,288	10,253	3,288	3,000	3,288	3,000
MICROFILMING	17,000	17,000	5,000	5,000	5,000	5,000
SOUTH FORK DAM	25,250	46,846	28,071	26,244	28,071	26,244
FEDERAL DAM SAFETY GRANT	33,717	42,544	41,391	41,642	41,376	41,642
FLOOD COMMUNITY ASSISTANCE PROGRAM	11,962	13,333	24,866	24,866	24,866	24,866
FLOODPLAIN MANAGEMENT ASSISTANCE	5,740	7,806	0	0	0	0
INFORMATION SERVICES	291,413	186,211	121,069	121,069	121,069	121,069
TRAINING	6,621	4,854	6,622	6,621	6,622	6,621
CNR DIRECTOR'S OFFICE COST ALLOCATION	5,917	5,865	10,005	10,006	10,244	10,245
RESERVE	0	188,103	198,329	188,111	198,337	188,119
PURCHASING ASSESSMENT	1,029	1,029	1,029	1,029	1,029	1,029
STATEWIDE COST ALLOCATION PLAN	3,472	3,472	3,472	3,472	3,472	3,472
DEFERRED FACILITIES MAINTENANCE	7,817	0	0	0	0	0
<b>TOTAL EXPENDITURES:</b>	<b>5,881,474</b>	<b>6,403,696</b>	<b>6,598,530</b>	<b>6,563,548</b>	<b>6,705,648</b>	<b>6,673,298</b>
<b>TOTAL POSITIONS:</b>	<b>73.50</b>	<b>73.50</b>	<b>73.50</b>	<b>73.50</b>	<b>73.50</b>	<b>73.50</b>

MAINTENANCE

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	22,660	25,792	22,660	27,932
FED FMA CAP GRANT	0	0	0	3,788	0	3,305
FED FMA DAM SAFETY GRANT	0	0	0	1,146	0	1,005
RECEIPTS FROM LOCAL GOVERNMENT	0	0	0	33,223	0	29,146
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>22,660</b>	<b>63,949</b>	<b>22,660</b>	<b>61,388</b>

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	-367	-3,253	-367	-5,045
FLOOD COMMUNITY ASSISTANCE PROGRAM	0	0	-14	-54	-14	-73
INFORMATION SERVICES	0	0	23,095	28,058	23,095	31,994
PURCHASING ASSESSMENT	0	0	-54	1,011	-54	1,011
STATEWIDE COST ALLOCATION PLAN	0	0	0	-3,005	0	-3,005
AG COST ALLOCATION PLAN	0	0	0	41,192	0	36,506
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>22,660</b>	<b>63,949</b>	<b>22,660</b>	<b>61,388</b>

**M101 INFLATION - AGENCY SPECIFIC**

Adjusts costs of the United States Geological Survey agreement.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	10,596	10,596	17,821	17,821
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>10,596</b>	<b>10,596</b>	<b>17,821</b>	<b>17,821</b>
<b>EXPENDITURES:</b>						
U.S. GEOLOGICAL SURVEY	0	0	9,326	9,326	15,626	15,626
SOUTH FORK DAM	0	0	1,270	1,270	2,195	2,195
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>10,596</b>	<b>10,596</b>	<b>17,821</b>	<b>17,821</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	134,994	0	207,015
FED FMA CAP GRANT	0	0	0	2,229	0	3,389
RECEIPTS FROM LOCAL GOVERNMENT	0	0	0	5,805	0	8,890
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>143,028</b>	<b>0</b>	<b>219,294</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	143,028	0	219,294
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>143,028</b>	<b>0</b>	<b>219,294</b>

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**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
FED FMA CAP GRANT	0	0	0	1,066	0	3,371
RECEIPTS FROM LOCAL GOVERNMENT	0	0	0	2,899	0	9,193
GENERAL FUND SALARY ADJUSTMENT	0	0	0	92,777	0	289,655
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>96,742</b>	<b>0</b>	<b>302,219</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	96,742	0	302,219
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>96,742</b>	<b>0</b>	<b>302,219</b>

**M502 FEDERAL MANDATE**

Installation of a stage gauge at the Wildhorse Reservoir pursuant to the Owyhee adjudication settlement.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	74,900	0	59,072
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>74,900</b>	<b>0</b>	<b>59,072</b>
<b>EXPENDITURES:</b>						
U.S. GEOLOGICAL SURVEY	0	0	0	74,900	0	59,072
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>74,900</b>	<b>0</b>	<b>59,072</b>

**M520 OSHA MANDATES**

Funds the installation of a safety cage around a 40 foot ladder at South Fork Dam. This is an OSHA requirement to prevent someone from injury.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	1,625	0	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,625</b>	<b>0</b>	<b>0</b>
<b>EXPENDITURES:</b>						
SOUTH FORK DAM	0	0	0	1,625	0	0

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL EXPENDITURES:</b>	0	0	0	1,625	0	0

**M750 BUILDING CONSTRUCTION OUTSIDE CAP**

Maintenance at South Fork Dam including painting and concrete repair.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
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**RESOURCES:**

APPROPRIATION CONTROL	0	0	0	1,800	0	1,800
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<b>TOTAL RESOURCES:</b>	0	0	0	1,800	0	1,800
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**EXPENDITURES:**

DEFERRED FACILITIES MAINTENANCE	0	0	0	1,800	0	1,800
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<b>TOTAL EXPENDITURES:</b>	0	0	0	1,800	0	1,800
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**M800 COST ALLOCATION**

Increases costs of Director's Office cost allocation resulting from maintenance decision units.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
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**RESOURCES:**

APPROPRIATION CONTROL	0	0	0	2,159	0	3,203
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<b>TOTAL RESOURCES:</b>	0	0	0	2,159	0	3,203
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**EXPENDITURES:**

CNR DIRECTOR'S OFFICE COST ALLOCATION	0	0	0	2,159	0	3,203
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<b>TOTAL EXPENDITURES:</b>	0	0	0	2,159	0	3,203
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**ENHANCEMENT**

**E354 ENVIRONMENTAL POLICIES AND PROGRAMS**

Increases the maintenance by having divers inspect the dam at South Fork every other year for mechanical failures. This dam is a high hazard dam which means that if the dam fails, lives could be lost. A hydraulic ram specialist is needed to install a new hydraulic ram at South Fork Dam.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
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**RESOURCES:**

APPROPRIATION CONTROL	0	0	0	32,500	0	0
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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL RESOURCES:</b>	0	0	0	32,500	0	0
<b>EXPENDITURES:</b>						
SOUTH FORK DAM	0	0	0	32,500	0	0
<b>TOTAL EXPENDITURES:</b>	0	0	0	32,500	0	0

**E710 REPLACEMENT EQUIPMENT**

Funds replacement equipment such as chairs and computers with the associated hardware and software.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	89,457	89,457	21,080	21,080
<b>TOTAL RESOURCES:</b>	0	0	89,457	89,457	21,080	21,080
<b>EXPENDITURES:</b>						
EQUIPMENT	0	0	3,010	3,010	2,580	2,580
INFORMATION SERVICES	0	0	86,447	86,447	18,500	18,500
<b>TOTAL EXPENDITURES:</b>	0	0	89,457	89,457	21,080	21,080

**E813 UNCLASSIFIED STEP ADJUSTMENTS**

Equity adjustment for unclassified employees due to the addition of one step to the classified employees salary schedule.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	10,394	0	10,707
<b>TOTAL RESOURCES:</b>	0	0	0	10,394	0	10,707
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	10,394	0	10,707
<b>TOTAL EXPENDITURES:</b>	0	0	0	10,394	0	10,707

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**E818 IT CONTRACT UNIT**

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	-2,064	0	-2,358
PURCHASING ASSESSMENT	0	0	0	2,064	0	2,358
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**E900 TRANSFER OF COOP SNOW SURVEY TO B/A 4171**

Transfers the Cooperative Snow Survey from the Director's Office, B/A 4150, to the Division of Water Resources.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	5,000	5,000	5,000	5,000
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>EXPENDITURES:</b>						
CO-OP SNOW SURVEY	0	0	5,000	5,000	5,000	5,000
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	5,851,084	5,696,494	6,188,677	6,405,064	6,228,095	6,469,451
REVERSIONS	-201,516	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	197,328	188,829	198,321	188,103	198,329	188,111
BALANCE FORWARD TO NEW YEAR	-188,829	0	0	0	0	0
FED FMA TECHNICAL ASSISTANCE GRANT	11,910	16,971	0	0	0	0
FED FMA CAP GRANT	44,363	70,186	82,181	84,338	82,181	89,757
FED FMA DAM SAFETY GRANT	34,176	42,101	42,101	43,494	42,101	43,368
RECEIPTS FROM LOCAL GOVERNMENT	110,000	180,636	172,082	215,502	178,622	227,344
REIMBURSEMENT	17,138	43,000	43,000	40,000	43,000	40,000
PRIOR YEAR REFUNDS	1,644	51	0	1,645	0	1,645
MISCELLANEOUS REVENUE	34	35	0	35	0	35

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
ASDSO DAM SAFETY GRANT	4,142	10,253	3,000	2,999	3,000	2,999
GENERAL FUND SALARY ADJUSTMENT	0	155,140	0	103,171	0	300,362
TRANSFER FROM BA 4211	0	0	0	11,347	0	11,810
RECEIVABLE TO EXPENSE ACCOUNT	0	0	-3,119	0	-3,119	0
<b>TOTAL RESOURCES:</b>	<b>5,881,474</b>	<b>6,403,696</b>	<b>6,726,243</b>	<b>7,095,698</b>	<b>6,772,209</b>	<b>7,374,882</b>
<b>EXPENDITURES:</b>						
PERSONNEL	4,639,840	5,115,154	5,314,149	5,541,463	5,421,009	5,932,996
OUT-OF-STATE TRAVEL	5,340	7,220	8,348	8,348	8,348	8,348
IN-STATE TRAVEL	30,941	45,088	35,198	35,148	35,198	35,148
OPERATING EXPENSES	527,473	554,339	644,277	641,391	644,303	639,625
EQUIPMENT	111,605	0	3,010	3,010	2,580	2,580
CO-OP SNOW SURVEY	0	0	5,000	5,000	5,000	5,000
U.S. GEOLOGICAL SURVEY	153,049	154,579	162,375	237,275	168,675	227,747
DAM SAFETY	3,288	10,253	3,288	3,000	3,288	3,000
MICROFILMING	17,000	17,000	5,000	5,000	5,000	5,000
SOUTH FORK DAM	25,250	46,846	29,341	61,639	30,266	28,439
FEDERAL DAM SAFETY GRANT	33,717	42,544	41,391	41,642	41,376	41,642
FLOOD COMMUNITY ASSISTANCE PROGRAM	11,962	13,333	24,852	24,812	24,852	24,793
FLOODPLAIN MANAGEMENT ASSISTANCE	5,740	7,806	0	0	0	0
INFORMATION SERVICES	291,413	186,211	230,611	233,510	162,664	169,205
TRAINING	6,621	4,854	6,622	6,621	6,622	6,621
CNR DIRECTOR'S OFFICE COST ALLOCATION	5,917	5,865	10,005	12,165	10,244	13,448
RESERVE	0	188,103	198,329	188,111	198,337	188,119
PURCHASING ASSESSMENT	1,029	1,029	975	4,104	975	4,398
STATEWIDE COST ALLOCATION PLAN	3,472	3,472	3,472	467	3,472	467
AG COST ALLOCATION PLAN	0	0	0	41,192	0	36,506
DEFERRED FACILITIES MAINTENANCE	7,817	0	0	1,800	0	1,800
<b>TOTAL EXPENDITURES:</b>	<b>5,881,474</b>	<b>6,403,696</b>	<b>6,726,243</b>	<b>7,095,698</b>	<b>6,772,209</b>	<b>7,374,882</b>
<b>PERCENT CHANGE:</b>		<b>8.88%</b>	<b>5.04%</b>	<b>10.81%</b>	<b>0.68%</b>	<b>3.93%</b>
<b>TOTAL POSITIONS:</b>	<b>73.50</b>	<b>73.50</b>	<b>73.50</b>	<b>73.50</b>	<b>73.50</b>	<b>73.50</b>

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

**DCNR - ENVIRONMENTAL PROTECTION ADMINISTRATION**

**101-3173**

**PROGRAM DESCRIPTION**

The Division of Environmental Protection's mission is to preserve and enhance the environment of the State in order to protect public health, sustain healthy ecosystems and contribute to a vibrant economy. The Division's 244 employees implement State and Federal environmental laws, provide financial and technical assistance related to drinking water and wastewater systems, oversee clean-up of contaminated soil and water, administer the State Petroleum Fund and provide public education programs. Budget Account 3173 supports the administrative needs of the Division, including the Administrator, Deputies, fiscal and information technology staff. Statutory Authority: NRS 232.136, 278.335 - .377, 444.440 - .645, 444.010 - .110, 445A.060 - .730, 445B.100 - .640, 459.380 - .856, 486.010 - .180, 519A.010 - .280, 590.700 - 920, 618.775

<b>PERFORMANCE INDICATORS</b>	<b>PROJECTED FY 2006</b>	<b>ACTUAL FY 2006</b>	<b>PROJECTED FY 2007</b>	<b>PROJECTED FY 2008</b>	<b>PROJECTED FY 2009</b>
1.     Unscheduled computer network downtime in hrs/min	0:00	3:00	0:00	0:00	0:00

**BASE**

Continues funding for the Division Administrator and 27 classified personnel. The base budget has been adjusted for one time costs and longevity pay. Environmental Protection, Administration is funded via a cost allocation system that assesses 19% of salary and fringes of the other divisional budget accounts.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	868,361	1,323,208	1,778,385	2,245,159	2,108,898	2,381,797
BALANCE FORWARD TO NEW YEAR	-1,323,207	0	0	0	0	0
COST ALLOCATION REIMBURSEMENT(3185)	711,040	798,898	707,893	684,318	740,209	764,267
COST ALLOCATION REIMBURSEMENT (3186/4155)	708,660	754,710	562,072	624,360	570,835	634,551
COST ALLOCATION REIMBURSEMENT (3187)	1,219,177	1,437,538	1,111,794	1,074,299	1,016,652	1,091,226
COST ALLOCATION REIMBURSEMENT (3188)	347,222	357,159	315,766	306,629	332,506	322,428
COST ALLOCATION REIMBURSEMENT (3193/3197)	676,908	721,637	318,383	612,214	324,879	644,355
COST ALLOCATION REIMBURSEMENT - F	0	0	299,718	0	302,805	0
TRANSFER FROM ENVIRON PROTECT - A	0	42,005	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>3,208,161</b>	<b>5,435,155</b>	<b>5,094,011</b>	<b>5,546,979</b>	<b>5,396,784</b>	<b>5,838,624</b>
<b>EXPENDITURES:</b>						
PERSONNEL	1,808,447	1,922,665	2,009,230	2,073,127	2,034,392	2,101,807
OUT-OF-STATE TRAVEL	10,401	14,532	10,401	10,401	10,401	10,401
IN-STATE TRAVEL	12,052	14,887	12,052	12,052	12,052	12,052
OPERATING EXPENSES	342,500	400,059	271,567	268,475	278,887	268,610
EQUIPMENT	57,773	53,092	0	0	0	0
TRANSFER TO B/A 1325	16,184	0	16,184	0	16,184	0
INFORMATION SERVICES	283,375	191,869	146,127	129,399	146,127	129,399
TRAINING	20,774	22,923	15,073	15,073	15,073	15,073
RESERVE	0	2,245,159	1,956,722	2,381,797	2,227,013	2,644,627
PURCHASING ASSESSMENT	1,717	1,771	1,717	1,717	1,717	1,717
STATE COST ALLOCATION	247,521	247,521	247,521	247,521	247,521	247,521

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
ATTY GENERAL COST ALLOCATION	407,417	320,677	407,417	407,417	407,417	407,417
<b>TOTAL EXPENDITURES:</b>	<b>3,208,161</b>	<b>5,435,155</b>	<b>5,094,011</b>	<b>5,546,979</b>	<b>5,396,784</b>	<b>5,838,624</b>
<b>TOTAL POSITIONS:</b>	<b>27.00</b>	<b>28.00</b>	<b>27.00</b>	<b>28.00</b>	<b>27.00</b>	<b>28.00</b>

MAINTENANCE

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	111,666	-43,592
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>111,666</b>	<b>-43,592</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	-326	-1,531	-588	-2,270
INFORMATION SERVICES	0	0	13,427	14,040	13,427	18,840
RESERVE	0	0	111,666	-43,592	223,594	-69,044
PURCHASING ASSESSMENT	0	0	-90	-65	-90	-65
STATE COST ALLOCATION	0	0	-6,598	2,820	-6,598	2,820
ATTY GENERAL COST ALLOCATION	0	0	-118,079	28,328	-118,079	6,127
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>111,666</b>	<b>-43,592</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	30,868
COST ALLOCATION REIMBURSEMENT(3185)	0	0	0	11,264	0	17,934
COST ALLOCATION REIMBURSEMENT (3186/4155)	0	0	0	15,975	0	24,389
COST ALLOCATION REIMBURSEMENT (3187)	0	0	0	42,673	0	56,690
COST ALLOCATION REIMBURSEMENT (3188)	0	0	0	4,325	0	7,324
COST ALLOCATION REIMBURSEMENT (3193/3197)	0	0	0	9,654	0	15,665

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL RESOURCES:</b>	0	0	0	83,891	0	152,870
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	53,023	0	81,603
RESERVE	0	0	0	30,868	0	71,267
<b>TOTAL EXPENDITURES:</b>	0	0	0	83,891	0	152,870

**M303 OCCUPATIONAL STUDIES**

Occupational group studies.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-3,084
<b>TOTAL RESOURCES:</b>	0	0	0	0	0	-3,084
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	3,084	0	3,445
RESERVE	0	0	0	-3,084	0	-6,529
<b>TOTAL EXPENDITURES:</b>	0	0	0	0	0	-3,084

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	28,844
COST ALLOCATION REIMBURSEMENT(3185)	0	0	0	15,117	0	39,578
COST ALLOCATION REIMBURSEMENT (3186/4155)	0	0	0	11,146	0	34,599
COST ALLOCATION REIMBURSEMENT (3187)	0	0	0	19,716	0	61,246
COST ALLOCATION REIMBURSEMENT (3188)	0	0	0	6,439	0	16,747
COST ALLOCATION REIMBURSEMENT (3193/3197)	0	0	0	12,678	0	32,974
<b>TOTAL RESOURCES:</b>	0	0	0	65,096	0	213,988
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	36,252	0	112,376
RESERVE	0	0	0	28,844	0	101,612

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL EXPENDITURES:</b>	0	0	0	65,096	0	213,988

**ENHANCEMENT**

**E350 ENVIRONMENTAL POLICIES AND PROGRAMS**

Funds one position to provide assistance related to administrative functions. An Administrative Assistant I position will provide basic clerical support for the Bureau of Administrative Services so that the Bureau can keep pace with the demands for services.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-125,801	-86,210
<b>TOTAL RESOURCES:</b>	0	0	0	0	-125,801	-86,210
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	66,112	28,739	90,403	41,471
OPERATING EXPENSES	0	0	50,602	50,396	50,722	50,448
EQUIPMENT	0	0	5,370	5,185	0	0
INFORMATION SERVICES	0	0	3,717	1,890	759	458
RESERVE	0	0	-125,801	-86,210	-267,685	-178,587
<b>TOTAL EXPENDITURES:</b>	0	0	0	0	-125,801	-86,210
<b>TOTAL POSITIONS:</b>	0.00	0.00	2.00	1.00	2.00	1.00

**E352 ENVIRONMENTAL POLICIES AND PROGRAMS**

Funds additional out-of-state travel to enable the Administrator and Deputies to attend regional and national environmental conferences and meetings. It also requests additional training for information technology staff.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-27,548	-27,548
<b>TOTAL RESOURCES:</b>	0	0	0	0	-27,548	-27,548
<b>EXPENDITURES:</b>						
OUT-OF-STATE TRAVEL	0	0	13,483	13,483	13,483	13,483
IN-STATE TRAVEL	0	0	2,400	2,400	2,400	2,400
OPERATING EXPENSES	0	0	6,400	6,400	6,400	6,400
TRAINING	0	0	5,265	5,265	5,265	5,265

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
RESERVE	0	0	-27,548	-27,548	-55,096	-55,096
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-27,548</b>	<b>-27,548</b>

**E500 ADJUSTMENTS - TRANSFERS IN**

Represents cost allocation assessment from State Revolving Fund, BA 3189, calculated at 19% of salary and fringe based on enhancement transfer decision units. Corresponds with decision unit E500, Adjustments - Transfers In, in BA 3189.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	80,142
COST ALLOCATION REIMBURSEMENT (3186/4155)	0	0	0	80,142	0	85,856
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,142</b>	<b>0</b>	<b>165,998</b>
<b>EXPENDITURES:</b>						
RESERVE	0	0	0	80,142	0	165,998
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,142</b>	<b>0</b>	<b>165,998</b>

**E501 ADJUSTMENTS - TRANSFERS IN**

Aligns revenues and expenditures for decision unit E901 that transferred a Deputy Administrator position from Water Pollution Control, B/A 3186. Corrections are needed to eliminate special use categories and revenue, since this position will be funded by an indirect cost assessment along with other administrative staff.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-133,599	-138,969
DO NOT USE	0	0	-75,000	0	-75,000	0
TRANS FROM ENVIRON PROTECT	0	0	0	-75,000	0	-75,000
TRANS FROM MGMT OF HAZ WASTE	0	0	-90,931	-63,969	-91,031	-70,123
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-165,931</b>	<b>-138,969</b>	<b>-299,630</b>	<b>-284,092</b>
<b>EXPENDITURES:</b>						
OUT-OF-STATE TRAVEL	0	0	3,770	3,770	3,770	3,770
IN-STATE TRAVEL	0	0	1,270	1,270	1,270	1,270
OPERATING EXPENSES	0	0	260	260	260	260
INDIRECT COST	0	0	-32,332	0	-32,332	0
DEPUTY ADMINISTRATOR	0	0	-5,300	-5,300	-5,300	-5,300
RESERVE	0	0	-133,599	-138,969	-267,298	-284,092

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-165,931</b>	<b>-138,969</b>	<b>-299,630</b>	<b>-284,092</b>

**E502 ADJUSTMENTS - TRANSFERS IN**

Aligns revenues and expenditures for decision unit E902 that transferred a Deputy Administrator position from Bureaus of Waste Management, Corrective Actions and Federal Facilities, B/A 3187. Corrections are needed to eliminate special use categories and revenue, since this position will be funded by an indirect cost assessment along with other administrative staff.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-168,363	-142,298
FEDERAL RECEIPTS-A	0	0	0	-41	0	-41
FEDERAL GRANT-C	0	0	0	-8	0	-8
WATER PERMITS	0	0	-32,851	-32,851	-32,977	-32,851
TRANS FROM OTHER B/A SAME FUND	0	0	-43,984	-43,165	-43,984	-43,984
TRANS FROM ENVIRON PROTECT	0	0	-32,028	-32,028	-32,028	-32,028
TRANSFER FROM ENVIRON PROTECT - A	0	0	-59,500	-34,705	-59,500	-40,008
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-168,363</b>	<b>-142,798</b>	<b>-336,852</b>	<b>-291,218</b>

**EXPENDITURES:**

OUT-OF-STATE TRAVEL	0	0	4,201	4,201	4,201	4,201
IN-STATE TRAVEL	0	0	3,968	3,968	3,968	3,968
OPERATING EXPENSES	0	0	1,280	1,280	1,280	1,280
INDIRECT COST	0	0	-31,412	0	-31,412	0
DEPUTY ADMINISTRATOR	0	0	-9,449	-9,949	-9,449	-9,949
RESERVE	0	0	-136,951	-142,298	-305,440	-290,718
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-168,363</b>	<b>-142,798</b>	<b>-336,852</b>	<b>-291,218</b>

**E503 ADJUSTMENTS - TRANSFERS IN**

Aligns revenues and expenditures for decision unit E903 that transferred an Information Systems Specialist II position from the Bureau of Waste Management, Corrective Actions and Federal Facilities, B/A 3187. Corrections are needed to eliminate special use categories and revenue, since this position will be funded by an indirect cost assessment along with other administrative staff.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-88,014	-91,742
FEDERAL RECEIPTS	0	0	-54,104	-32,242	-54,110	-32,242
TRANSFER IN FEDERAL GRANT REV	0	0	-55,772	-59,487	-55,772	-63,894

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-109,876</b>	<b>-91,729</b>	<b>-197,896</b>	<b>-187,878</b>
<b>EXPENDITURES:</b>						
OUT-OF-STATE TRAVEL	0	0	48	48	48	48
IN-STATE TRAVEL	0	0	12	12	12	12
INDIRECT COST	0	0	-21,875	0	-21,875	0
EPHTS PROGRAM	0	0	-47	-47	-47	-47
RESERVE	0	0	-88,014	-91,742	-176,034	-187,891
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-109,876</b>	<b>-91,729</b>	<b>-197,896</b>	<b>-187,878</b>

**E710 REPLACEMENT EQUIPMENT**

Replaces computer equipment, the division uses a 25% replacement rate for PC's and printers. Computer network equipment is replaced as needed, though the division is striving to maintain servers under warranty.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-94,331	-94,331
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-94,331</b>	<b>-94,331</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	94,331	94,331	74,013	74,013
RESERVE	0	0	-94,331	-94,331	-168,344	-168,344
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-94,331</b>	<b>-94,331</b>

**E720 NEW EQUIPMENT**

Funds new computer equipment and software, including a laptop computer, software to catalog digital photos, software and equipment to enable digital recording of public meetings, and a new speaker phone for a large conference room.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-19,542	-20,752
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-19,542</b>	<b>-20,752</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	1,210	1,210	0	0
INFORMATION SERVICES	0	0	19,542	19,542	3,475	3,475

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
RESERVE	0	0	-20,752	-20,752	-23,017	-24,227
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-19,542</b>	<b>-20,752</b>

**E813 UNCLASSIFIED STEP ADJUSTMENTS**

Equity adjustment for unclassified employees due to the addition of one step to the classified employees salary schedule.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-6,750
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-6,750</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	6,750	0	6,955
RESERVE	0	0	0	-6,750	0	-13,705
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-6,750</b>

**E818 IT CONTRACT UNIT**

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	-871	0	-995
PURCHASING ASSESSMENT	0	0	0	871	0	995
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**E860 TAHOE EIP PROGRAM**

Continues support provided to TRPA by NDEP for the Pathway Partnership. The Pathway Partnership is a coordinated effort to update Tahoe agencies' regional plans including the establishment of the Tahoe total maximum daily loadings (TMDL). TRPA requires the \$25,000 to support the update of the Air and Water Quality Threshold Programs for Pathway. The money will be used for contract services or possible purchases of monitoring equipment.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-25,000

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL RESOURCES:</b>	0	0	0	0	0	-25,000
<b>EXPENDITURES:</b>						
TRANSFER TO TRPA - PATHWAYS 2007 RESERVE	0	0	0	25,000	0	25,000
	0	0	0	-25,000	0	-50,000
<b>TOTAL EXPENDITURES:</b>	0	0	0	0	0	-25,000

**E901 TRANSFER DEPUTY FROM 3187**

Transfers a Deputy Administrator position from Bureaus of Waste Management, Corrective Actions and Federal Facilities, B/A 3187 to Administration B/A 3173.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
DO NOT USE	0	0	75,000	0	75,000	0
TRANS FROM ENVIRON PROTECT	0	0	0	75,000	0	75,000
TRANS FROM MGMT OF HAZ WASTE	0	0	90,896	63,969	90,996	70,123
<b>TOTAL RESOURCES:</b>	0	0	165,896	138,969	165,996	145,123
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	127,846	133,265	127,946	139,406
OPERATING EXPENSES	0	0	122	99	122	99
INDIRECT COST	0	0	32,332	0	32,332	0
INFORMATION SERVICES	0	0	296	305	296	318
DEPUTY ADMINISTRATOR	0	0	5,300	5,300	5,300	5,300
<b>TOTAL EXPENDITURES:</b>	0	0	165,896	138,969	165,996	145,123
<b>TOTAL POSITIONS:</b>	0.00	0.00	1.00	1.00	1.00	1.00

**E902 TRANSFER TO BUDGET ACCT 3173 (DEP ADMIN)**

Transfers Deputy Administrator from Bureau of Water Pollution Control, B/A 3186 to Administration, B/A 3173.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FEDERAL RECEIPTS-A	0	0	0	41	0	41
FEDERAL GRANT-C	0	0	0	8	0	8
WATER PERMITS	0	0	32,816	32,851	32,942	32,851
TRANS FROM OTHER B/A SAME FUND	0	0	43,984	43,165	43,984	43,984

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
TRANS FROM ENVIRON PROTECT	0	0	32,028	32,028	32,028	32,028
TRANSFER FROM ENVIRON PROTECT - A	0	0	59,500	34,705	59,500	40,008
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>168,328</b>	<b>142,798</b>	<b>168,454</b>	<b>148,920</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	127,049	132,445	127,175	138,554
OPERATING EXPENSES	0	0	122	99	122	99
INDIRECT COST	0	0	31,412	0	31,412	0
INFORMATION SERVICES	0	0	296	305	296	318
DEPUTY ADMINISTRATOR	0	0	9,449	9,949	9,449	9,949
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>168,328</b>	<b>142,798</b>	<b>168,454</b>	<b>148,920</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

**E903 TRANSFER ISS2 FROM 3187**

Transfers one Information Systems Specialist II position from the Bureau of Waste Management, Corrective Actions and Federal Facilities, BA 3187, to Administration, BA 3173. This position was previously funded by a sub-grant from the Health Division. That federal funding source has expired. Consequently, the position will be incorporated with other information technology staff and be transferred to the administrative budget account and funded by indirect cost assessment.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FEDERAL RECEIPTS	0	0	54,069	32,242	54,075	32,242
TRANSFER IN FEDERAL GRANT REV	0	0	55,772	59,487	55,772	63,894
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>109,841</b>	<b>91,729</b>	<b>109,847</b>	<b>96,136</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	87,501	91,278	87,507	95,672
OPERATING EXPENSES	0	0	122	99	122	99
INDIRECT COST	0	0	21,875	0	21,875	0
INFORMATION SERVICES	0	0	296	305	296	318
EPHTS PROGRAM	0	0	47	47	47	47
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>109,841</b>	<b>91,729</b>	<b>109,847</b>	<b>96,136</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	868,361	1,323,208	1,778,385	2,245,159	1,563,366	1,841,375
BALANCE FORWARD TO NEW YEAR	-1,323,207	0	0	0	0	0
FEDERAL RECEIPTS	0	0	-35	0	-35	0
WATER PERMITS	0	0	-35	0	-35	0
COST ALLOCATION REIMBURSEMENT(3185)	711,040	798,898	707,893	710,699	740,209	821,779
COST ALLOCATION REIMBURSEMENT (3186/4155)	708,660	754,710	562,072	731,623	570,835	779,395
COST ALLOCATION REIMBURSEMENT (3187)	1,219,177	1,437,538	1,111,794	1,136,688	1,016,652	1,209,162
COST ALLOCATION REIMBURSEMENT (3188)	347,222	357,159	315,766	317,393	332,506	346,499
COST ALLOCATION REIMBURSEMENT (3193/3197)	676,908	721,637	318,383	634,546	324,879	692,994
COST ALLOCATION REIMBURSEMENT - F	0	0	299,718	0	302,805	0
TRANS FROM MGMT OF HAZ WASTE	0	0	-35	0	-35	0
TRANSFER FROM ENVIRON PROTECT - A	0	42,005	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>3,208,161</b>	<b>5,435,155</b>	<b>5,093,906</b>	<b>5,776,108</b>	<b>4,851,147</b>	<b>5,691,204</b>
<b>EXPENDITURES:</b>						
PERSONNEL	1,808,447	1,922,665	2,417,738	2,557,963	2,467,423	2,721,289
OUT-OF-STATE TRAVEL	10,401	14,532	31,903	31,903	31,903	31,903
IN-STATE TRAVEL	12,052	14,887	19,702	19,702	19,702	19,702
OPERATING EXPENSES	342,500	400,059	331,359	326,787	337,327	325,025
EQUIPMENT	57,773	53,092	5,370	5,185	0	0
TRANSFER TO B/A 1325	16,184	0	16,184	0	16,184	0
INFORMATION SERVICES	283,375	191,869	278,032	259,246	238,689	226,144
TRAINING	20,774	22,923	20,338	20,338	20,338	20,338
TRANSFER TO TRPA - PATHWAYS 2007	0	0	0	25,000	0	25,000
RESERVE	0	2,245,159	1,441,392	1,841,375	1,187,693	1,655,271
PURCHASING ASSESSMENT	1,717	1,771	1,627	2,523	1,627	2,647
STATE COST ALLOCATION	247,521	247,521	240,923	250,341	240,923	250,341
ATTY GENERAL COST ALLOCATION	407,417	320,677	289,338	435,745	289,338	413,544
<b>TOTAL EXPENDITURES:</b>	<b>3,208,161</b>	<b>5,435,155</b>	<b>5,093,906</b>	<b>5,776,108</b>	<b>4,851,147</b>	<b>5,691,204</b>
<b>PERCENT CHANGE:</b>		<b>69.42%</b>	<b>-6.28%</b>	<b>6.27%</b>	<b>-4.77%</b>	<b>-1.47%</b>
<b>TOTAL POSITIONS:</b>	<b>27.00</b>	<b>28.00</b>	<b>32.00</b>	<b>32.00</b>	<b>32.00</b>	<b>32.00</b>

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

## DCNR - DEP AIR QUALITY

101-3185

### PROGRAM DESCRIPTION

The missions of the Bureau of Air Pollution Control and Air Quality Planning are to achieve and maintain levels of air quality which will; protect human health and safety, prevent injury to plant and animal life, prevent damage to property, and preserve visibility and scenic, esthetic and historic values of the state and to implement provisions at the facility level to prevent accidental chemical releases in the state. To accomplish this mission, staff assigned to these bureaus plan, direct, coordinate and control air quality monitoring, permitting and compliance assurance. This budget account is supported by federal grants and fees, no general fund revenue. Statutory Authority: 445B.100 - 445B.845, 486A.010 - 486.180 and 459.001 - 459.930.

PERFORMANCE INDICATORS		PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1.	Percent of air pollutants reduced through regulatory measures	97%	90%	97%	97%	97%
2.	Percent of air quality permit final actions taken in established time frames	90%	93%	90%	90%	90%
3.	Percent of air basins exceeding National Ambient Air Quality Standards	1%	0%	1%	1%	1%
4.	Percent of air pollutant sources in compliance following an inspection, investigation or audit	90%	90%	90%	90%	90%
5.	Percent of air pollution complaints responded to in a timely manner	95%	95%	95%	95%	95%
6.	Percent of inspections of registered chemical accident prevention facilities that find substantial compliance	95%	100%	95%	98%	98%

### BASE

Continues funding 46 full-time classified positions and related operating, training, travel costs, and indirect cost transfer to Administration.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	319,860	592,845	1,045,461	334,230	840,070	346,877
BALANCE FORWARD TO NEW YEAR	-592,844	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR NEW B/A	-195,323	0	0	0	0	0
FED EPA AIR TOXIC AMBIENT MONITORING GRANT	0	363,890	0	0	0	0
FED EPA CLEAN AIR ACT SECTION 103	15,000	28,282	15,000	15,000	15,000	15,000
FED EPA AIR PPG GRANT	668,157	740,854	740,354	740,354	740,354	740,354
EXCESS PROPERTY SALES	850	0	0	0	0	0
REIMBURSEMENT OF EXPENSES	22,500	22,000	22,500	22,500	22,500	22,500
TRANS FROM AIR QUALITY MNGT FUND	1,956,926	2,299,217	1,644,492	1,921,141	2,187,933	2,287,645
TRANS FROM BA 3174	93,369	408,674	284,721	284,721	284,721	284,721
TRANSFER FROM DMV	1,941,803	1,979,823	2,000,000	2,000,000	2,000,000	2,000,000
<b>TOTAL RESOURCES:</b>	<b>4,230,298</b>	<b>6,435,585</b>	<b>5,752,528</b>	<b>5,317,946</b>	<b>6,090,578</b>	<b>5,697,097</b>
<b>EXPENDITURES:</b>						
PERSONNEL	2,856,385	3,543,238	3,652,328	3,683,258	3,729,007	3,763,416
OUT-OF-STATE TRAVEL	16,209	25,643	17,753	17,753	17,753	17,753
IN-STATE TRAVEL	41,068	58,268	54,529	54,529	54,529	54,529
OPERATING EXPENSES	381,014	930,803	451,974	451,987	451,748	451,760

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
EQUIPMENT	24,793	63,782	0	0	0	0
AIR TOXICS AMBIENT MONITORING	0	363,890	0	0	0	0
INDIRECT COST	714,096	892,194	656,590	684,318	663,475	764,267
INFORMATION SERVICES	60,293	66,249	43,287	43,287	42,954	42,954
TRAINING	25,765	47,012	32,350	32,290	32,350	32,290
TRANSFER	107,028	107,028	0	0	0	0
UTILITIES	1,918	1,772	1,918	1,918	1,918	1,918
RESERVE	0	334,230	840,070	346,877	1,095,115	566,481
PURCHASING ASSESSMENT	1,729	1,476	1,729	1,729	1,729	1,729
<b>TOTAL EXPENDITURES:</b>	<b>4,230,298</b>	<b>6,435,585</b>	<b>5,752,528</b>	<b>5,317,946</b>	<b>6,090,578</b>	<b>5,697,097</b>
<b>TOTAL POSITIONS:</b>	<b>44.00</b>	<b>46.00</b>	<b>46.00</b>	<b>46.00</b>	<b>46.00</b>	<b>46.00</b>

MAINTENANCE

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
TRANS FROM AIR QUALITY MNGT FUND	0	0	-575	-3,764	-554	-3,378
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-575</b>	<b>-3,764</b>	<b>-554</b>	<b>-3,378</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	-211	-2,408	-190	-3,390
INFORMATION SERVICES	0	0	-34	-997	-34	371
PURCHASING ASSESSMENT	0	0	-330	-359	-330	-359
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-575</b>	<b>-3,764</b>	<b>-554</b>	<b>-3,378</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-95,095

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL RESOURCES:</b>	0	0	0	0	0	-95,095
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	95,095	0	143,332
RESERVE	0	0	0	-95,095	0	-238,427
<b>TOTAL EXPENDITURES:</b>	0	0	0	0	0	-95,095

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-66,489
<b>TOTAL RESOURCES:</b>	0	0	0	0	0	-66,489
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	66,489	0	208,278
RESERVE	0	0	0	-66,489	0	-274,767
<b>TOTAL EXPENDITURES:</b>	0	0	0	0	0	-66,489

**M590 CLEAN AIR ACT**

Requires the State to ensure that overall air quality is maintained at levels below federal air quality standards. Over the last four calendar years, the Bureau of Air Pollution Controls (BAPC) Compliance and Enforcement Branch has experienced a significant increase in workload due to growth and increases in federal requirements. Likewise, there has been a corresponding decrease in ability to accomplish programmatic requirements. Funds four full time equivalent positions and associated costs to meet workload demands.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
TRANS FROM AIR QUALITY MNGT FUND	0	0	295,056	256,360	403,002	362,165
TRANS FROM BA 3174	0	0	105,806	105,806	103,335	103,415
RECEIVABLE TO EXPENSE ACCOUNT	0	0	-142	0	-142	0
<b>TOTAL RESOURCES:</b>	0	0	400,720	362,166	506,195	465,580
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	281,419	293,779	384,273	420,057
OUT-OF-STATE TRAVEL	0	0	3,048	3,048	3,048	3,048
IN-STATE TRAVEL	0	0	17,966	17,966	17,966	17,966

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
OPERATING EXPENSES	0	0	14,578	14,363	6,201	5,851
INDIRECT COST	0	0	50,655	0	76,086	0
INFORMATION SERVICES	0	0	15,950	15,906	1,517	1,554
TRAINING	0	0	17,104	17,104	17,104	17,104
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>400,720</b>	<b>362,166</b>	<b>506,195</b>	<b>465,580</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>

**M800 COST ALLOCATION**

Represents cost allocation assessment for Administration, BA 3173 figured at 19% of salary and fringe based on maintenance decision units.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
TRANS FROM AIR QUALITY MNGT FUND	0	0	0	81,772	0	135,923
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>81,772</b>	<b>0</b>	<b>135,923</b>
<b>EXPENDITURES:</b>						
INDIRECT COST	0	0	0	81,772	0	135,923
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>81,772</b>	<b>0</b>	<b>135,923</b>

**ENHANCEMENT**

**E350 ENVIRONMENTAL POLICIES AND PROGRAMS**

Funds upgrading and repairing existing ambient air quality monitoring equipment; freight charges for shipping equipment between ambient sampling locations; and miscellaneous office equipment, including the replacement of existing office furniture with ergonomic furniture. Also, funds protective gear and annual medical monitoring for Compliance and Permitting staff who will be conducting site visits at regulated facilities.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
TRANS FROM AIR QUALITY MNGT FUND	0	0	19,980	19,980	19,980	19,980
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>19,980</b>	<b>19,980</b>	<b>19,980</b>	<b>19,980</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	19,980	19,980	19,980	19,980
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>19,980</b>	<b>19,980</b>	<b>19,980</b>	<b>19,980</b>

**E351 ENVIRONMENTAL POLICIES AND PROGRAMS**

Funds additional travel and training for all programs. In order to keep current on regulations and technology changes more participation is required in mercury workshops, air workshops and training. Both Bureau Chiefs will be required to travel more in FY 2008 and FY 2009 to enhance program responsiveness.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
TRANS FROM AIR QUALITY MNGT FUND	0	0	63,258	63,258	53,550	53,550
TRANS FROM BA 3174	0	0	11,578	11,578	11,578	11,578
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>74,836</b>	<b>74,836</b>	<b>65,128</b>	<b>65,128</b>
<b>EXPENDITURES:</b>						
OUT-OF-STATE TRAVEL	0	0	25,584	25,584	15,876	15,876
IN-STATE TRAVEL	0	0	33,097	33,097	33,097	33,097
TRAINING	0	0	16,155	16,155	16,155	16,155
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>74,836</b>	<b>74,836</b>	<b>65,128</b>	<b>65,128</b>

**E352 ENVIRONMENTAL POLICIES AND PROGRAMS**

Funds additional contract services including, \$300,000 for air needs including mercury sampling and lab analysis for stack gas emissions sampling conducted on mercury emitting sources and ambient sampling and lab analysis conducted for determining potential pollutant concentrations throughout the State.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
TRANS FROM AIR QUALITY MNGT FUND	0	0	330,000	330,000	300,000	300,000
TRANS FROM BA 3174	0	0	85,000	85,000	85,000	85,000
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>415,000</b>	<b>415,000</b>	<b>385,000</b>	<b>385,000</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	415,000	415,000	385,000	385,000
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>415,000</b>	<b>415,000</b>	<b>385,000</b>	<b>385,000</b>

**E710 REPLACEMENT EQUIPMENT**

Replaces computer equipment per DoIT replacement schedule of 25% per year, the replacement of specific ambient air quality monitoring/sampling equipment, replacement of two vehicles that are well over 100,000 miles, and miscellaneous technical equipment and parts such as Ozone and CO analyzers and a Delta Calibration unit.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
TRANS FROM AIR QUALITY MNGT FUND	0	0	108,983	108,979	94,932	94,924

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
TRANS FROM BA 3174	0	0	0	0	1,500	1,500
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>108,983</b>	<b>108,979</b>	<b>96,432</b>	<b>96,424</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	0	391	0	783
EQUIPMENT	0	0	89,857	89,462	77,306	76,515
INFORMATION SERVICES	0	0	19,126	19,126	19,126	19,126
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>108,983</b>	<b>108,979</b>	<b>96,432</b>	<b>96,424</b>

**E720 NEW EQUIPMENT**

Funds new equipment that will assist in streamlining the Air Programs workload: includes a vehicle, tablet notebooks, bar code scanning equipment, a high volume scanner, two portable meteorological stations, a real-time data communication system, and a Xeon-based workstation.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
TRANS FROM AIR QUALITY MNGT FUND	0	0	116,507	116,503	5,590	5,586
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>116,507</b>	<b>116,503</b>	<b>5,590</b>	<b>5,586</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	0	391	0	391
EQUIPMENT	0	0	88,351	87,956	395	0
INFORMATION SERVICES	0	0	28,156	28,156	5,195	5,195
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>116,507</b>	<b>116,503</b>	<b>5,590</b>	<b>5,586</b>

**E818 IT CONTRACT UNIT**

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	-1,404	0	-1,604
PURCHASING ASSESSMENT	0	0	0	1,404	0	1,604
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	319,860	592,845	1,045,461	334,230	840,070	185,293
BALANCE FORWARD TO NEW YEAR	-592,844	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR NEW B/A	-195,323	0	0	0	0	0
FED EPA AIR TOXIC AMBIENT MONITORING GRANT	0	363,890	0	0	0	0
FED EPA CLEAN AIR ACT SECTION 103	15,000	28,282	15,000	15,000	15,000	15,000
FED EPA AIR PPG GRANT	668,157	740,854	740,354	740,354	740,354	740,354
EXCESS PROPERTY SALES	850	0	0	0	0	0
REIMBURSEMENT OF EXPENSES	22,500	22,000	22,500	22,500	22,500	22,500
TRANS FROM AIR QUALITY MNGT FUND	1,956,926	2,299,217	2,577,701	2,894,229	3,064,433	3,256,395
TRANS FROM BA 3174	93,369	408,674	487,105	487,105	486,134	486,214
TRANSFER FROM DMV	1,941,803	1,979,823	2,000,000	2,000,000	2,000,000	2,000,000
RECEIVABLE TO EXPENSE ACCOUNT	0	0	-142	0	-142	0
<b>TOTAL RESOURCES:</b>	<b>4,230,298</b>	<b>6,435,585</b>	<b>6,887,979</b>	<b>6,493,418</b>	<b>7,168,349</b>	<b>6,705,756</b>
<b>EXPENDITURES:</b>						
PERSONNEL	2,856,385	3,543,238	3,933,747	4,138,621	4,113,280	4,535,083
OUT-OF-STATE TRAVEL	16,209	25,643	46,385	46,385	36,677	36,677
IN-STATE TRAVEL	41,068	58,268	105,592	105,592	105,592	105,592
OPERATING EXPENSES	381,014	930,803	901,321	899,704	862,739	860,375
EQUIPMENT	24,793	63,782	178,208	177,418	77,701	76,515
AIR TOXICS AMBIENT MONITORING	0	363,890	0	0	0	0
INDIRECT COST	714,096	892,194	707,245	766,090	739,561	900,190
INFORMATION SERVICES	60,293	66,249	106,485	104,074	68,758	67,596
TRAINING	25,765	47,012	65,609	65,549	65,609	65,549
TRANSFER	107,028	107,028	0	0	0	0
UTILITIES	1,918	1,772	1,918	1,918	1,918	1,918
RESERVE	0	334,230	840,070	185,293	1,095,115	53,287
PURCHASING ASSESSMENT	1,729	1,476	1,399	2,774	1,399	2,974
<b>TOTAL EXPENDITURES:</b>	<b>4,230,298</b>	<b>6,435,585</b>	<b>6,887,979</b>	<b>6,493,418</b>	<b>7,168,349</b>	<b>6,705,756</b>
<b>PERCENT CHANGE:</b>		<b>52.13%</b>	<b>7.03%</b>	<b>0.90%</b>	<b>4.07%</b>	<b>3.27%</b>
<b>TOTAL POSITIONS:</b>	<b>44.00</b>	<b>46.00</b>	<b>50.00</b>	<b>50.00</b>	<b>50.00</b>	<b>50.00</b>

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

## DNCR - DEP WATER POLLUTION CONTROL

101-3186

### PROGRAM DESCRIPTION

The Bureau of Water Pollution Control ensures compliance with water pollution control laws by issuing permits to discharge to surface and/or ground water. Facilities are inspected to ensure compliance and enforcement actions are taken if necessary. Staff reviews the design of waste water treatment plants and infrastructure. Subdivisions are reviewed to ensure that adequate systems are in place to treat waste water. The Bureau has also provided low interest loans to municipalities for waste water plant construction and drinking water facilities. These loan programs, including five positions, are being transferred to Bureau of Waste Management, Corrective Actions and Federal Facilities, BA 3189, using decision units E902-909.

PERFORMANCE INDICATORS		PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1.	Number of NPDES permits in current status vs. total number of NPDES permits	76 / 89	70 / 88	70 / 88	70 / 88	70 / 88
2.	Number of facilities in compliance with NPDES permits vs. total number holding permits	85 / 89	84 / 88	85 / 88	85 / 88	85 / 88
3.	Number of inspections performed of facilities holding NPDES permits vs. number of inspections required by U.S. EPA	28 / 28	38 / 26	26 / 26	26 / 26	26 / 26

### BASE

Supports environmental programs related to the Federal Clean Water Act, which is funded from fees and federal grants. The program supports 39 positions and associated costs.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	2,167,813	2,347,390	4,134,435	2,051,501	4,466,775	2,411,318
BALANCE FORWARD TO NEW YEAR	-2,347,390	0	0	0	0	0
FED WATER QUALITY GRANT	260,718	543,457	528,958	539,546	530,046	542,648
FED EPA WASTEWATER ACT GRANT	53,749	37,802	30,000	30,000	0	0
FED EPA DRINKING H2O OPERATOR CERTIFICATION GRANT	217,883	676,081	204,000	204,000	205,985	205,985
FED EPA CLEAN H2O STATE REVOLVING FUND	242,878	361,218	316,220	318,765	322,092	325,928
FED EPA UNDERGROUND INJECTION CONTROL GRANT	112,603	74,820	85,500	85,500	85,500	85,500
FED EPA DWSRF GRANT	1,901,903	4,001,475	1,390,235	1,498,200	1,398,381	1,508,747
FED EPA BROWNSFIELD CLEAN UP GRANT	0	81,760	0	0	0	0
WATER PERMITS	2,768,680	2,380,610	3,007,965	3,043,448	3,450,771	3,327,133
PHOTOCOPY SERVICE CHARGE	503	272	600	600	600	600
RETURNED CHECK CHARGE	50	0	150	150	150	150
REIMBURSEMENT	0	100	100	100	100	100
EXCESS PROPERTY SALES	626	0	626	626	626	626
TRANS FROM MUNI BD BANK	47,885	78,004	65,197	65,393	66,408	66,796
TRANS FROM OTHER B/A SAME FUND	43,984	44,024	43,984	43,984	43,984	43,984
TRANSFER FROM HEALTH DIVISION	0	1,107,173	723,339	723,339	720,456	720,456
TRANS FROM ENVIRON PROTECT(DEPUTY COSTS)	32,028	40,843	32,028	32,028	32,028	32,028
TRANSFER FROM HAZARDOUS WASTE FUND	59,500	59,500	59,500	59,500	59,500	59,500
<b>TOTAL RESOURCES:</b>	<b>5,563,413</b>	<b>11,834,529</b>	<b>10,622,837</b>	<b>8,696,680</b>	<b>11,383,402</b>	<b>9,331,499</b>

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
PERSONNEL	2,735,104	2,939,396	3,110,886	3,088,278	3,153,052	3,130,444
OPERATING	4,286	4,609	4,475	4,475	4,475	4,475
FEDERAL 106	21,321	30,950	27,496	25,008	28,040	25,553
WELL HEAD PROGRAM	283,178	448,178	342,188	341,870	342,189	341,871
TRAN HLT BWPC	118,614	522,943	1,521	1,521	1,521	1,521
TRANSFER TO 3173	683,797	740,792	538,959	595,922	545,330	603,492
2% SMALL SYSTEM TECHN ASSIST	139,305	285,437	170,000	170,000	170,000	170,000
SRF	67,039	115,434	68,419	66,698	68,745	67,024
UIC	29,089	57,345	33,500	33,560	33,501	33,561
4% SET ASIDE-ADMIN FUNDS	78,592	95,052	78,873	74,249	79,197	74,573
WATER SYSTEM OPERATOR TRAINING (ERG)	147,065	531,081	204,000	204,000	205,985	205,985
BOR GRANT NORTHERN NEVADA	0	81,760	0	0	0	0
INFORMATION SERVICES	11,270	11,248	11,567	11,567	11,567	11,567
POTW TRAINING	53,749	67,798	53,835	53,834	53,835	53,834
10% SET ASIDE STATE PRGM MGMT	576,963	1,814,977	818,092	818,092	813,067	813,067
15% SET ASIDE LOCAL ASSISTANCE	328,867	1,513,032	328,402	428,402	328,402	428,402
TRANSFER TO SEC 4149	0	0	33,946	0	33,946	0
DEP ADMIN	10,068	13,525	9,938	10,068	9,938	10,068
WATER PERMIT FEES	265,971	499,941	310,830	348,683	310,987	349,840
TMDL/STORMWATER	0	395	0	0	0	0
RESERVE	0	2,051,501	4,466,775	2,411,318	5,180,490	2,997,087
PURCHASING ASSESSMENT	9,135	9,135	9,135	9,135	9,135	9,135
<b>TOTAL EXPENDITURES:</b>	<b>5,563,413</b>	<b>11,834,529</b>	<b>10,622,837</b>	<b>8,696,680</b>	<b>11,383,402</b>	<b>9,331,499</b>
<b>TOTAL POSITIONS:</b>	<b>39.00</b>	<b>39.00</b>	<b>39.00</b>	<b>39.00</b>	<b>39.00</b>	<b>39.00</b>

MAINTENANCE

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FED WATER QUALITY GRANT	0	0	18	-78	18	1
FED EPA CLEAN H2O STATE REVOLVING FUND	0	0	-13	-175	-13	-175
FED EPA DWSRF GRANT	0	0	-1	-101	-1	-56

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
WATER PERMITS	0	0	-5,554	-8,654	-5,554	-8,503
TRANS FROM MUNI BD BANK	0	0	-5	-28	-5	-29
TRANSFER FROM HAZARDOUS WASTE FUND	0	0	0	-24	0	-12
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-5,555</b>	<b>-9,060</b>	<b>-5,555</b>	<b>-8,774</b>
<b>EXPENDITURES:</b>						
OPERATING	0	0	270	-616	270	-616
FEDERAL 106	0	0	0	-56	0	-16
WELL HEAD PROGRAM	0	0	0	25	0	38
TRAN HLT BWPC	0	0	0	21	0	21
SRF	0	0	-31	-187	-31	-216
UIC	0	0	-31	-184	-31	-213
4% SET ASIDE-ADMIN FUNDS	0	0	-22	-108	-22	-128
INFORMATION SERVICES	0	0	-23	315	-23	847
15% SET ASIDE LOCAL ASSISTANCE	0	0	0	-13	0	-7
DEP ADMIN	0	0	0	-24	0	-12
WATER PERMIT FEES	0	0	-267	-1,445	-267	-1,684
PURCHASING ASSESSMENT	0	0	-5,451	-6,788	-5,451	-6,788
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-5,555</b>	<b>-9,060</b>	<b>-5,555</b>	<b>-8,774</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-80,272
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-80,272</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	80,272	0	121,998
RESERVE	0	0	0	-80,272	0	-202,270
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-80,272</b>

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**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-56,081
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-56,081</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	56,081	0	173,823
RESERVE	0	0	0	-56,081	0	-229,904
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-56,081</b>

**M588 SAFE DRINKING WATER ACT**

Funds additional travel to maintain program strength. BWPC has two programs that administer portions of the State Water Drinking Act (SWDA). The UIC and the Wellhead programs are responsible for efforts related to protecting Nevada's drinking water for current and future uses.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FED EPA DWSRF GRANT	0	0	12,843	0	12,293	0
WATER PERMITS	0	0	5,794	18,637	3,828	16,121
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>18,637</b>	<b>18,637</b>	<b>16,121</b>	<b>16,121</b>
<b>EXPENDITURES:</b>						
WELL HEAD PROGRAM	0	0	12,843	12,843	12,293	12,293
UIC	0	0	5,794	5,794	3,828	3,828
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>18,637</b>	<b>18,637</b>	<b>16,121</b>	<b>16,121</b>

**M589 CLEAN WATER ACT**

Funds additional travel activities necessary to administer the Clean Water Act (CWA). NDEP is delegated to administer the CWA in Nevada and must ensure all efforts necessary to maintain the program are taken. BWPC has increased staff and identified areas that need optimization.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FED WATER QUALITY GRANT	0	0	2,344	2,344	2,344	2,344
WATER PERMITS	0	0	19,652	19,652	19,652	19,652

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL RESOURCES:</b>	0	0	21,996	21,996	21,996	21,996
<b>EXPENDITURES:</b>						
FEDERAL 106	0	0	2,344	2,344	2,344	2,344
WATER PERMIT FEES	0	0	19,652	19,652	19,652	19,652
<b>TOTAL EXPENDITURES:</b>	0	0	21,996	21,996	21,996	21,996

**M800 COST ALLOCATION**

Represents cost allocation assessment for Administration, BA 3173 figured at 19% of salary and fringe based on maintenance decision units.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-25,907
<b>TOTAL RESOURCES:</b>	0	0	0	0	0	-25,907
<b>EXPENDITURES:</b>						
TRANSFER TO 3173	0	0	0	25,907	0	56,204
RESERVE	0	0	0	-25,907	0	-82,111
<b>TOTAL EXPENDITURES:</b>	0	0	0	0	0	-25,907

**ENHANCEMENT**

**E351 ENVIRONMENTAL POLICIES AND PROGRAMS**

Supports increased compliance and water sampling analysis,

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FED WATER QUALITY GRANT	0	0	0	2,500	0	2,500
WATER PERMITS	0	0	0	54,080	0	54,080
<b>TOTAL RESOURCES:</b>	0	0	0	56,580	0	56,580
<b>EXPENDITURES:</b>						
FEDERAL 106	0	0	0	2,500	0	2,500
WATER PERMIT FEES	0	0	0	54,080	0	54,080
<b>TOTAL EXPENDITURES:</b>	0	0	0	56,580	0	56,580

**E352 ENVIRONMENTAL POLICIES AND PROGRAMS**

Re-establishes out-of-state travel for the engineer to attend Council Infrastructure Financing Authorities (CIFA) and similar conferences.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
FED EPA DWSRF GRANT	0	0	0	4,625	0	4,625
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,625</b>	<b>0</b>	<b>4,625</b>
<b>EXPENDITURES:</b>						
4% SET ASIDE-ADMIN FUNDS	0	0	0	4,625	0	4,625
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,625</b>	<b>0</b>	<b>4,625</b>

**E710 REPLACEMENT EQUIPMENT**

Replaces computer equipment, flow meters with accessories, and discharge samplers, to ensure NDEP programs are not interrupted by faulty equipment.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
FED WATER QUALITY GRANT	0	0	1,500	1,500	0	0
FED EPA CLEAN H2O STATE REVOLVING FUND	0	0	1,250	1,250	1,250	1,250
FED EPA DWSRF GRANT	0	0	5,999	5,999	599	599
WATER PERMITS	0	0	54,176	54,172	9,651	9,647
TRANS FROM MUNI BD BANK	0	0	250	250	250	250
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>63,175</b>	<b>63,171</b>	<b>11,750</b>	<b>11,746</b>
<b>EXPENDITURES:</b>						
FEDERAL 106	0	0	1,500	1,500	0	0
SRF	0	0	1,500	1,500	1,500	1,500
UIC	0	0	0	0	3,256	3,256
4% SET ASIDE-ADMIN FUNDS	0	0	5,999	5,999	599	599
WATER PERMIT FEES	0	0	54,176	54,172	6,395	6,391
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>63,175</b>	<b>63,171</b>	<b>11,750</b>	<b>11,746</b>

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**E720 NEW EQUIPMENT**

Funds new equipment to ensure effective regulatory oversight.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FED EPA DWSRF GRANT	0	0	2,795	2,795	0	0
WATER PERMITS	0	0	732	732	0	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>3,527</b>	<b>3,527</b>	<b>0</b>	<b>0</b>
<b>EXPENDITURES:</b>						
4% SET ASIDE-ADMIN FUNDS	0	0	2,795	2,795	0	0
WATER PERMIT FEES	0	0	732	732	0	0
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>3,527</b>	<b>3,527</b>	<b>0</b>	<b>0</b>

**E818 IT CONTRACT UNIT**

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	-927	0	-1,059
PURCHASING ASSESSMENT	0	0	0	927	0	1,059
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**E902 TRANSFER TO BUDGET ACCT 3173 (DEP ADMIN)**

Transfers the Deputy Administrator from Bureau Water Pollution Control, B/A 3186 to Administration, B/A 3173. This Deputy Administrator oversees the water programs.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FED EPA CLEAN H2O STATE REVOLVING FUND	0	0	0	-41	0	-41
FED EPA DWSRF GRANT	0	0	0	-8	0	-8
WATER PERMITS	0	0	-32,816	-32,851	-32,942	-32,851
TRANS FROM OTHER B/A SAME FUND	0	0	-43,984	-43,165	-43,984	-43,984
TRANS FROM ENVIRON PROTECT(DEPUTY COSTS)	0	0	-32,028	-32,028	-32,028	-32,028
TRANSFER FROM HAZARDOUS WASTE FUND	0	0	-59,500	-34,705	-59,500	-40,008
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-168,328</b>	<b>-142,798</b>	<b>-168,454</b>	<b>-148,920</b>

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	-127,049	-132,445	-127,175	-138,554
OPERATING	0	0	-122	-99	-122	-99
TRANSFER TO 3173	0	0	-31,412	0	-31,412	0
INFORMATION SERVICES	0	0	-296	-305	-296	-318
DEP ADMIN	0	0	-9,449	-9,949	-9,449	-9,949
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-168,328</b>	<b>-142,798</b>	<b>-168,454</b>	<b>-148,920</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>-1.00</b>	<b>-1.00</b>	<b>-1.00</b>	<b>-1.00</b>

**E906 TRANSFER SRF E710**

Transfers decision unit E710 budget authority related to the State Revolving Loan programs from Bureau of Water Pollution Control, B/A 3186 to State Drinking Water Revolving Fund, B/A 3189.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FED EPA CLEAN H2O STATE REVOLVING FUND	0	0	-1,500	-1,250	-1,500	-1,250
FED EPA DWSRF GRANT	0	0	-5,999	-5,999	-599	-599
TRANS FROM MUNI BD BANK	0	0	0	-250	0	-250
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-7,499</b>	<b>-7,499</b>	<b>-2,099</b>	<b>-2,099</b>
<b>EXPENDITURES:</b>						
SRF	0	0	-1,500	-1,500	-1,500	-1,500
4% SET ASIDE-ADMIN FUNDS	0	0	-5,999	-5,999	-599	-599
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-7,499</b>	<b>-7,499</b>	<b>-2,099</b>	<b>-2,099</b>

**E907 TRANSFER SRF E720**

Transfers decision unit E720 budget authority related to the State Revolving loan programs from Bureau of Water Pollution Control, B/A 3186 to State Drinking Water Revolving Fund, B/A 3189.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FED EPA DWSRF GRANT	0	0	-2,795	-2,795	0	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-2,795</b>	<b>-2,795</b>	<b>0</b>	<b>0</b>

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
4% SET ASIDE-ADMIN FUNDS	0	0	-2,795	-2,795	0	0
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-2,795</b>	<b>-2,795</b>	<b>0</b>	<b>0</b>

**E908 TRANSFER SRF BASE**

Transfers Base budget authority for the State Revolving Loan programs and five full time positions from Bureau Water Pollution Control, B/A 3186 to a new State Drinking Water Revolving Fund, B/A 3189 per federal auditor's recommendation.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	98,945
FED EPA CLEAN H2O STATE REVOLVING FUND	0	0	0	-318,549	0	-325,712
FED EPA DWSRF GRANT	0	0	0	-1,498,091	0	-1,508,683
TRANS FROM MUNI BD BANK	0	0	0	-65,365	0	-66,767
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-1,882,005</b>	<b>0</b>	<b>-1,802,217</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	-421,798	0	-451,873
OPERATING	0	0	0	-495	0	-495
2% SMALL SYSTEM TECHN ASSIST	0	0	0	-170,000	0	-170,000
SRF	0	0	0	-66,511	0	-66,808
4% SET ASIDE-ADMIN FUNDS	0	0	0	-74,141	0	-74,445
INFORMATION SERVICES	0	0	0	-1,524	0	-1,591
10% SET ASIDE STATE PRGM MGMT	0	0	0	-818,092	0	-813,067
15% SET ASIDE LOCAL ASSISTANCE	0	0	0	-428,389	0	-428,395
RESERVE	0	0	0	98,945	0	204,457
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-1,882,005</b>	<b>0</b>	<b>-1,802,217</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-5.00</b>	<b>0.00</b>	<b>-5.00</b>

**E909 TRANSFERS SRF E352**

Transfers funding from decision unit E352, out-of-state travel for engineer to attend Council Infrastructure Financing Authorities (CIFA) conferences and similar conferences to State Drinking Water Revolving Fund, BA 3189.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
FED EPA DWSRF GRANT	0	0	0	-4,625	0	-4,625
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-4,625</b>	<b>0</b>	<b>-4,625</b>
<b>EXPENDITURES:</b>						
4% SET ASIDE-ADMIN FUNDS	0	0	0	-4,625	0	-4,625
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-4,625</b>	<b>0</b>	<b>-4,625</b>

**E999 UNFUNDED**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	-1,783,663	0	-1,790,147	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-1,783,663</b>	<b>0</b>	<b>-1,790,147</b>	<b>0</b>

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	2,167,813	2,347,390	4,134,435	2,051,501	4,466,775	2,348,003
BALANCE FORWARD TO NEW YEAR	-2,347,390	0	0	0	0	0
FED WATER QUALITY GRANT	260,718	543,457	532,820	545,812	532,408	547,493
FED EPA WASTEWATER ACT GRANT	53,749	37,802	30,000	30,000	0	0
FED EPA DRINKING H2O OPERATOR CERTIFICATION GRANT	217,883	676,081	204,000	204,000	205,985	205,985
FED EPA CLEAN H2O STATE REVOLVING FUND	242,878	361,218	14	0	14	0
FED EPA UNDERGROUND INJECTION CONTROL GRANT	112,603	74,820	85,500	85,500	85,500	85,500
FED EPA DWSRF GRANT	1,901,903	4,001,475	622	0	8,817	0
FED EPA BROWNSFIELD CLEAN UP GRANT	0	81,760	0	0	0	0
WATER PERMITS	2,768,680	2,380,610	3,049,949	3,149,216	3,445,406	3,385,279
PHOTOCOPY SERVICE CHARGE	503	272	600	600	600	600
RETURNED CHECK CHARGE	50	0	150	150	150	150

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
REIMBURSEMENT	0	100	100	100	100	100
EXCESS PROPERTY SALES	626	0	626	626	626	626
TRANS FROM MUNI BD BANK	47,885	78,004	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	43,984	44,024	0	819	0	0
TRANSFER FROM HEALTH DIVISION	0	1,107,173	723,339	723,339	720,456	720,456
TRANS FROM ENVIRON PROTECT(DEPUTY COSTS)	32,028	40,843	0	0	0	0
TRANSFER FROM HAZARDOUS WASTE FUND	59,500	59,500	0	24,771	0	19,480
RECEIVABLE TO EXPENSE ACCOUNT	0	0	177	0	177	0
<b>TOTAL RESOURCES:</b>	<b>5,563,413</b>	<b>11,834,529</b>	<b>8,762,332</b>	<b>6,816,434</b>	<b>9,467,014</b>	<b>7,313,672</b>
<b>EXPENDITURES:</b>						
PERSONNEL	2,735,104	2,939,396	2,579,855	2,670,388	2,612,906	2,835,838
OPERATING	4,286	4,609	4,014	3,265	4,014	3,265
FEDERAL 106	21,321	30,950	31,340	31,296	30,384	30,381
WELL HEAD PROGRAM	283,178	448,178	355,031	354,738	354,482	354,202
TRAN HLT BWPC	118,614	522,943	1,521	1,542	1,521	1,542
TRANSFER TO 3173	683,797	740,792	423,519	621,829	428,020	659,696
2% SMALL SYSTEM TECHN ASSIST	139,305	285,437	170,000	0	170,000	0
SRF	67,039	115,434	164	0	164	0
UIC	29,089	57,345	39,263	39,170	40,554	40,432
4% SET ASIDE-ADMIN FUNDS	78,592	95,052	-20	0	-20	0
WATER SYSTEM OPERATOR TRAINING (ERG)	147,065	531,081	204,000	204,000	205,985	205,985
BOR GRANT NORTHERN NEVADA	0	81,760	0	0	0	0
INFORMATION SERVICES	11,270	11,248	9,768	9,126	9,768	9,446
POTW TRAINING	53,749	67,798	53,835	53,834	53,835	53,834
10% SET ASIDE STATE PRGM MGMT	576,963	1,814,977	0	0	0	0
15% SET ASIDE LOCAL ASSISTANCE	328,867	1,513,032	25	0	25	0
TRANSFER TO SEC 4149	0	0	33,946	0	33,946	0
DEP ADMIN	10,068	13,525	489	95	489	107
WATER PERMIT FEES	265,971	499,941	385,123	475,874	336,767	428,279
TMDL/STORMWATER	0	395	0	0	0	0
RESERVE	0	2,051,501	4,466,775	2,348,003	5,180,490	2,687,259
PURCHASING ASSESSMENT	9,135	9,135	3,684	3,274	3,684	3,406
<b>TOTAL EXPENDITURES:</b>	<b>5,563,413</b>	<b>11,834,529</b>	<b>8,762,332</b>	<b>6,816,434</b>	<b>9,467,014</b>	<b>7,313,672</b>
<b>PERCENT CHANGE:</b>		<b>112.72%</b>	<b>-25.96%</b>	<b>-42.40%</b>	<b>8.04%</b>	<b>7.29%</b>
<b>TOTAL POSITIONS:</b>	<b>39.00</b>	<b>39.00</b>	<b>38.00</b>	<b>33.00</b>	<b>38.00</b>	<b>33.00</b>

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

## DCNR - DEP WATER QUALITY PLANNING

101-3193

### PROGRAM DESCRIPTION

The Bureau protects Nevada's limited surface water through the establishment of water quality standards, monitoring, public education and funding of water quality improvement projects. The Bureau develops local, regional, and statewide plans to ensure water quality standards are maintained and impaired surface waters are restored where possible. The Bureau also administers a laboratory certification program to ensure laboratories performing water analysis for the purposes of meeting the Safe Drinking Water, RCRA and/or Clean Water Act are adhering to prescribed methods and procedures. This budget account receives a small general fund appropriation as match to federal grants. Staff Members are responsible for carrying out various provisions of the Clean Water Act.

PERFORMANCE INDICATORS	PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1. Percent of perennial water bodies assessed for impairment	32%	32%	34%	35%	35%
2. Tons of sediment/nutrient reduced in water bodies by nonpoint source pollution control projects	1,200 tons	1,200 tons	1,200 tons	1,200 tons	1,200 tons
3. Percent of water quality standards reviewed (Clean Water Act triennial review)	33%	33%	33%	33%	33%

### BASE

Continues funding for 21 positions and associated operating costs.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	366,545	366,545	366,545	372,394	366,545	372,642
BALANCE FORWARD FROM PREVIOUS YEAR	239,783	345,830	316,565	268,522	-454,677	390,259
BALANCE FORWARD TO NEW YEAR	-345,829	0	0	0	0	0
FED CLEAN H2O ACT SEC 106 EPA GRANT	669,378	1,440,799	935,170	934,730	934,929	934,489
FED CLEAN H2O ACT SEC 604B EPA GRANT	3,383	295,839	170,191	136,958	170,191	136,958
FED EPA CLEAN H2O 104 (B)3 TMDL GRANT	70,177	498,733	190,586	490,586	190,587	490,587
FED EPA CLEAN H2O ACT SECT 104 WETLANDS	1,806	377,773	10,000	188,635	10,000	188,635
FED EPA CLEAN H2O ACT SECT 319H- NON POINT SOURCE	2,616,843	4,694,708	1,936,251	2,636,251	1,919,978	2,619,978
LABORATORY CHARGE	440,495	216,894	408,526	407,639	436,080	435,193
PHOTOCOPY SERVICE CHARGE	50	150	50	50	50	50
GENERAL FUND SALARY ADJUSTMENT	0	5,885	5,849	0	5,849	0
RECEIVABLE TO EXPENSE ACCOUNT	0	0	-891	0	-891	0

<b>TOTAL RESOURCES:</b>	<b>4,062,631</b>	<b>8,243,156</b>	<b>4,338,842</b>	<b>5,435,765</b>	<b>3,578,641</b>	<b>5,568,791</b>
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<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	1,355,529	1,564,623	1,602,600	1,596,457	1,635,077	1,629,252
OPERATING	2,224	2,545	2,409	2,409	2,409	2,409
FEDERAL 106	301,155	1,225,837	712,760	714,378	712,936	714,554
FED CLEAN H2O ACT SEC 604B EPA GRANT	3,383	244,889	-32,241	0	-32,245	0
FED CLEAN H2O ACT SEC 319H EPA GRANT	1,939,345	3,734,565	2,003,256	2,007,735	2,003,895	2,008,374
FED CLEAN H2O ACT 104 WETLANDS GRANT	0	248,000	0	188,635	0	188,635

DCNR - DEP WATER QUALITY PLANNING  
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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
ENV LAB CERTIFICATION	43,670	88,216	67,073	69,492	67,696	70,115
ENVIRONMENTAL EDUCATION GRANT	1,806	8,194	10,851	0	10,851	0
TRANSFER TO 3173 (IDC)	338,882	393,657	275,227	314,816	281,723	333,099
INFORMATION SERVICES	6,228	6,216	6,228	6,228	6,228	6,228
FED CLEAN H2O ACT SEC 104B3 EPA GRANT	70,165	457,648	145,112	145,112	145,092	145,092
RESERVE	0	268,522	-454,677	390,259	-1,255,265	470,789
PURCHASING ASSESSMENT	244	244	244	244	244	244
<b>TOTAL EXPENDITURES:</b>	<b>4,062,631</b>	<b>8,243,156</b>	<b>4,338,842</b>	<b>5,435,765</b>	<b>3,578,641</b>	<b>5,568,791</b>
<b>TOTAL POSITIONS:</b>	<b>21.00</b>	<b>21.00</b>	<b>21.00</b>	<b>21.00</b>	<b>21.00</b>	<b>21.00</b>

MAINTENANCE

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FED CLEAN H2O ACT SEC 106 EPA GRANT	0	0	75	-456	75	-352
FED EPA CLEAN H2O 104 (B)3 TMDL GRANT	0	0	0	-4	0	11
FED EPA CLEAN H2O ACT SECT 319H- NON POINT SOURCE	0	0	52	-312	52	-213
LABORATORY CHARGE	0	0	27	-527	27	-415
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>154</b>	<b>-1,299</b>	<b>154</b>	<b>-969</b>
<b>EXPENDITURES:</b>						
OPERATING	0	0	145	-331	145	-331
FEDERAL 106	0	0	-10	-594	-10	-584
FED CLEAN H2O ACT SEC 319H EPA GRANT	0	0	38	-535	38	-559
ENV LAB CERTIFICATION	0	0	7	-468	7	-411
INFORMATION SERVICES	0	0	-13	169	-13	456
PURCHASING ASSESSMENT	0	0	-13	460	-13	460
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>154</b>	<b>-1,299</b>	<b>154</b>	<b>-969</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	7,713	0	11,875
FED CLEAN H2O ACT SEC 106 EPA GRANT	0	0	0	5,047	0	7,768
FED CLEAN H2O ACT SEC 604B EPA GRANT	0	0	0	2,182	0	3,359
FED EPA CLEAN H2O 104 (B)3 TMDL GRANT	0	0	0	2,585	0	3,978
FED EPA CLEAN H2O ACT SECT 319H- NON POINT SOURCE	0	0	0	14,590	0	22,454
LABORATORY CHARGE	0	0	0	9,769	0	15,034
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>41,886</b>	<b>0</b>	<b>64,468</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	0	41,886	0	64,468
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>41,886</b>	<b>0</b>	<b>64,468</b>

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
FED CLEAN H2O ACT SEC 106 EPA GRANT	0	0	0	3,466	0	10,857
FED CLEAN H2O ACT SEC 604B EPA GRANT	0	0	0	1,499	0	4,694
FED EPA CLEAN H2O 104 (B)3 TMDL GRANT	0	0	0	1,775	0	5,559
FED EPA CLEAN H2O ACT SECT 319H- NON POINT SOURCE	0	0	0	10,019	0	31,381
LABORATORY CHARGE	0	0	0	6,708	0	21,011
GENERAL FUND SALARY ADJUSTMENT	0	0	0	5,299	0	16,596
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,766</b>	<b>0</b>	<b>90,098</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	0	28,766	0	90,098
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,766</b>	<b>0</b>	<b>90,098</b>

**M800 COST ALLOCATION**

Represents cost allocation assessment for Administration, BA 3173 figured at 19% of salary and fringe based on maintenance decision units.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	2,068	0	4,315
FED CLEAN H2O ACT SEC 106 EPA GRANT	0	0	0	1,353	0	2,824
FED CLEAN H2O ACT SEC 604B EPA GRANT	0	0	0	585	0	1,221
FED EPA CLEAN H2O 104 (B)3 TMDL GRANT	0	0	0	693	0	1,446
FED EPA CLEAN H2O ACT SECT 319H- NON POINT SOURCE	0	0	0	3,911	0	8,162
LABORATORY CHARGE	0	0	0	2,618	0	5,465
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,228</b>	<b>0</b>	<b>23,433</b>
<b>EXPENDITURES:</b>						
TRANSFER TO 3173 (IDC)	0	0	0	11,228	0	23,433
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,228</b>	<b>0</b>	<b>23,433</b>

**ENHANCEMENT**

**E350 ENVIRONMENTAL POLICIES AND PROGRAMS**

Funds contract with the University of Nevada Reno (UNR) to develop water quality standards and two seasonal positions.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
FED CLEAN H2O ACT SEC 106 EPA GRANT	0	0	0	27,828	0	29,068
FED CLEAN H2O ACT SEC 604B EPA GRANT	0	0	0	40,000	0	40,000
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>67,828</b>	<b>0</b>	<b>69,068</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	0	27,388	0	28,628
FEDERAL 106	0	0	0	440	0	440
FED CLEAN H2O ACT SEC 604B EPA GRANT	0	0	0	40,000	0	40,000
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>67,828</b>	<b>0</b>	<b>69,068</b>

**E710 REPLACEMENT EQUIPMENT**

Replaces computer and software per DoIT schedule, office chairs, water quality field sampling equipment, and digital cameras.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
FED CLEAN H2O ACT SEC 106 EPA GRANT	0	0	15,645	15,645	4,720	4,720
FED EPA CLEAN H2O ACT SECT 319H- NON POINT SOURCE	0	0	2,790	2,790	6,220	6,220
LABORATORY CHARGE	0	0	430	430	1,290	1,290
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>18,865</b>	<b>18,865</b>	<b>12,230</b>	<b>12,230</b>
<b>EXPENDITURES:</b>						
FEDERAL 106	0	0	15,645	15,645	4,720	4,720
FED CLEAN H2O ACT SEC 319H EPA GRANT	0	0	2,790	2,790	6,220	6,220
ENV LAB CERTIFICATION	0	0	430	430	1,290	1,290
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>18,865</b>	<b>18,865</b>	<b>12,230</b>	<b>12,230</b>

**E720 NEW EQUIPMENT**

Funds three alternate fuel field vehicles, heavy duty color printers, webpage software and water quality data logger

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
FED CLEAN H2O ACT SEC 106 EPA GRANT	0	0	26,183	26,183	2,626	2,626
FED EPA CLEAN H2O ACT SECT 319H- NON POINT SOURCE	0	0	11,333	11,333	500	500
LABORATORY CHARGE	0	0	11,333	11,333	0	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>48,849</b>	<b>48,849</b>	<b>3,126</b>	<b>3,126</b>
<b>EXPENDITURES:</b>						
FEDERAL 106	0	0	26,183	26,183	2,626	2,626
FED CLEAN H2O ACT SEC 319H EPA GRANT	0	0	11,333	11,333	500	500
ENV LAB CERTIFICATION	0	0	11,333	11,333	0	0
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>48,849</b>	<b>48,849</b>	<b>3,126</b>	<b>3,126</b>

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**E800 COST ALLOCATION**

Represents cost allocation assessment for Administration, BA 3173 figured at 19% of salary and fringe based on enhancement decision units.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
FED EPA CLEAN H2O ACT SECT 319H- NON POINT SOURCE	0	0	0	2,693	0	2,896
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,693</b>	<b>0</b>	<b>2,896</b>
<b>EXPENDITURES:</b>						
TRANSFER TO 3173 (IDC)	0	0	0	2,693	0	2,896
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,693</b>	<b>0</b>	<b>2,896</b>

**E805 CLASSIFIED POSITION RECLASSIFICATIONS**

Reclassifies Public Service Intern II to a Environmental Scientist III to better address program needs.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
FED CLEAN H2O ACT SEC 106 EPA GRANT	0	0	0	14,284	0	15,527
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,284</b>	<b>0</b>	<b>15,527</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	0	14,284	0	15,527
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,284</b>	<b>0</b>	<b>15,527</b>

**E818 IT CONTRACT UNIT**

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	-589	0	-673
PURCHASING ASSESSMENT	0	0	0	589	0	673
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	366,545	366,545	366,545	382,175	366,545	388,832
BALANCE FORWARD FROM PREVIOUS YEAR	239,783	345,830	316,565	268,522	-454,677	390,259
BALANCE FORWARD TO NEW YEAR	-345,829	0	0	0	0	0
FED CLEAN H2O ACT SEC 106 EPA GRANT	669,378	1,440,799	977,073	1,028,080	942,350	1,007,527
FED CLEAN H2O ACT SEC 604B EPA GRANT	3,383	295,839	170,191	181,224	170,191	186,232
FED EPA CLEAN H2O 104 (B)3 TMDL GRANT	70,177	498,733	190,586	495,635	190,587	501,581
FED EPA CLEAN H2O ACT SECT 104 WETLANDS	1,806	377,773	10,000	188,635	10,000	188,635
FED EPA CLEAN H2O ACT SECT 319H- NON POINT SOURCE	2,616,843	4,694,708	1,950,426	2,681,275	1,926,750	2,691,378
LABORATORY CHARGE	440,495	216,894	420,316	437,970	437,397	477,578
PHOTOCOPY SERVICE CHARGE	50	150	50	50	50	50
GENERAL FUND SALARY ADJUSTMENT	0	5,885	5,849	5,299	5,849	16,596
RECEIVABLE TO EXPENSE ACCOUNT	0	0	-891	0	-891	0
<b>TOTAL RESOURCES:</b>	<b>4,062,631</b>	<b>8,243,156</b>	<b>4,406,710</b>	<b>5,668,865</b>	<b>3,594,151</b>	<b>5,848,668</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	1,355,529	1,564,623	1,602,600	1,708,781	1,635,077	1,827,973
OPERATING	2,224	2,545	2,554	2,078	2,554	2,078
FEDERAL 106	301,155	1,225,837	754,578	756,052	720,272	721,756
FED CLEAN H2O ACT SEC 604B EPA GRANT	3,383	244,889	-32,241	40,000	-32,245	40,000
FED CLEAN H2O ACT SEC 319H EPA GRANT	1,939,345	3,734,565	2,017,417	2,021,323	2,010,653	2,014,535
FED CLEAN H2O ACT 104 WETLANDS GRANT	0	248,000	0	188,635	0	188,635
ENV LAB CERTIFICATION	43,670	88,216	78,843	80,787	68,993	70,994
ENVIRONMENTAL EDUCATION GRANT	1,806	8,194	10,851	0	10,851	0
TRANSFER TO 3173 (IDC)	338,882	393,657	275,227	328,737	281,723	359,428
INFORMATION SERVICES	6,228	6,216	6,215	5,808	6,215	6,011
FED CLEAN H2O ACT SEC 104B3 EPA GRANT	70,165	457,648	145,112	145,112	145,092	145,092
RESERVE	0	268,522	-454,677	390,259	-1,255,265	470,789
PURCHASING ASSESSMENT	244	244	231	1,293	231	1,377
<b>TOTAL EXPENDITURES:</b>	<b>4,062,631</b>	<b>8,243,156</b>	<b>4,406,710</b>	<b>5,668,865</b>	<b>3,594,151</b>	<b>5,848,668</b>
<b>PERCENT CHANGE:</b>		<b>102.90%</b>	<b>-46.54%</b>	<b>-31.23%</b>	<b>-18.44%</b>	<b>3.17%</b>
<b>TOTAL POSITIONS:</b>	<b>21.00</b>	<b>21.00</b>	<b>21.00</b>	<b>21.00</b>	<b>21.00</b>	<b>21.00</b>

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

## DCNR - DEP SAFE DRINKING WATER REGULATORY PROGRAM

101-3197

### PROGRAM DESCRIPTION

The Bureau of Safe Drinking Water (BSDW) implements the Public Water System Supervision Program (PWSSP) authorized under the federal Safe Drinking Water Act (SDWA) and maintains primacy for the State of Nevada. State implementation of the PWSSP ensures Nevada's public water systems comply with state and federal drinking water standards by enforcing the sampling and monitoring requirements for water quality, enforcing requirements for surface water treatment and corrosion control. The program assesses water sources (including identification of potential contaminant sources), conducts annual sanitary surveys, certifies the qualifications of public water system operators, and requires public notification when systems are of compliance. The BSDW also reviews engineering plans for public water systems and the subdivision of land. Additionally, PWSSP staff provides training, information transfer, and regulatory update presentations at meetings of water industry associations. Statutory authority is provided in NRS 445A.800 through 445A.955.

PERFORMANCE INDICATORS	PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1. Percent of community water systems in compliance with maximum contaminant levels for primary drinking water standards.	95%	94%	95%	95%	95%
2. Percent of targeted sanitary surveys of public water systems completed each year.	100%	98%	100%	100%	100%
3. Percent of public water systems in compliance with certified operator requirements.	97%	97%	97%	97%	97%

### BASE

Continues funding for 19 classified personnel. Staff positions are located in Carson City (17) and Las Vegas (2). In addition, the account incurs several division-wide costs including insurance, printing, rent and travel. The base budget has been adjusted for one time costs and longevity pay.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	180,744	194,855	180,744	180,744	180,744	180,744
BALANCE FORWARD FROM PREVIOUS YEAR	0	302,189	292,176	296,656	372,711	448,042
BALANCE FORWARD TO NEW YEAR	-302,189	0	0	0	0	0
FED EPA WATER PROTECTION GRANT	0	50,000	50,000	50,000	50,000	50,000
FED EPA PWSSP GRANT	1,005,872	824,768	838,300	838,938	838,300	838,938
LICENSES AND FEES	333,282	347,580	356,620	348,077	356,960	348,416
VARIANCE FEE	0	1,000	1,000	1,000	1,000	1,000
PLAN REVIEW FEES	175,857	144,786	176,113	176,113	176,113	176,113
CERTIFICATION FEES	55,375	41,961	55,421	55,421	55,421	55,421
PHOTOCOPY SERVICE CHARGE	0	100	100	100	100	100
RETURNED CHECK CHARGE	0	100	100	100	100	100
TRANSFER IN FEDERAL GRANT REV	90,025	0	0	0	0	0
TRANSFER FROM DRINKING H2O SRF 10 SET ASIDE	525,753	645,796	682,957	576,442	687,314	590,494
TRANSFER FROM DRINKING H2O 15% SET ASIDE	127,583	289,380	127,583	227,583	127,583	127,583
<b>TOTAL RESOURCES:</b>	<b>2,192,302</b>	<b>2,842,515</b>	<b>2,761,114</b>	<b>2,751,174</b>	<b>2,846,346</b>	<b>2,816,951</b>
<b>EXPENDITURES:</b>						
PERSONNEL	1,352,103	1,445,502	1,487,867	1,514,533	1,503,303	1,530,811
OUT-OF-STATE TRAVEL	189	286	286	286	286	286
IN-STATE TRAVEL	15,547	15,597	14,978	14,978	14,978	14,978

DCNR - DEP SAFE DRINKING WATER REGULATORY PROGRAM  
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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
OPERATING	71,396	114,819	106,519	81,980	106,777	82,237
AID TO COUNTIES	62,572	49,158	62,572	62,572	62,572	62,572
DOE AIP GRANT ACTIVITIES	4,702	0	2	0	2	0
IDC TRANSFER	338,026	335,103	299,882	298,056	302,969	315,042
WATER PROTECTION COORD. GRANT	0	50,000	50,000	50,000	50,000	50,000
FEDERAL DWSRF GRANT	334,770	503,052	352,295	266,580	352,547	265,756
INFORMATION SERVICES	6,871	7,505	7,238	7,383	7,238	7,383
TRAINING	0	638	638	638	638	638
RESERVE	0	296,656	372,711	448,042	438,910	481,122
PURCHASING ASSESSMENT	393	393	393	393	393	393
AG COST ALLOCATION PLAN	5,733	0	5,733	5,733	5,733	5,733
RESERVE FOR REVERSION	0	23,806	0	0	0	0
<b>TOTAL EXPENDITURES:</b>	<b>2,192,302</b>	<b>2,842,515</b>	<b>2,761,114</b>	<b>2,751,174</b>	<b>2,846,346</b>	<b>2,816,951</b>
<b>TOTAL POSITIONS:</b>	<b>18.51</b>	<b>19.00</b>	<b>18.51</b>	<b>19.00</b>	<b>18.51</b>	<b>19.00</b>

MAINTENANCE

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	6,126	6,807
FED EPA PWSSP GRANT	0	0	-97	712	-97	846
TRANSFER FROM DRINKING H2O SRF 10 SET ASIDE	0	0	0	3	0	3
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-97</b>	<b>715</b>	<b>6,029</b>	<b>7,656</b>
<b>EXPENDITURES:</b>						
IN-STATE TRAVEL	0	0	0	1,392	0	1,392
OPERATING	0	0	-83	-1,121	-83	-1,582
FEDERAL DWSRF GRANT	0	0	0	3	0	3
INFORMATION SERVICES	0	0	-14	-402	-14	135
RESERVE	0	0	6,126	6,807	12,252	13,672
PURCHASING ASSESSMENT	0	0	-393	-231	-393	-231
AG COST ALLOCATION PLAN	0	0	-5,733	-5,733	-5,733	-5,733
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-97</b>	<b>715</b>	<b>6,029</b>	<b>7,656</b>

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**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-38,887
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-38,887</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	38,887	0	58,247
RESERVE	0	0	0	-38,887	0	-97,134
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-38,887</b>

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-26,758
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-26,758</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	26,758	0	83,411
RESERVE	0	0	0	-26,758	0	-110,169
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-26,758</b>

**M520 OSHA MANDATES**

Provides various safety equipment for field inspectors in the Safe Drinking Water Program, includes first aid kits, emergency tool kits for vehicles, hard hats, steel-toed boots, ear plugs and gloves.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
FED EPA PWSSP GRANT	0	0	2,006	2,006	2,006	2,006
LICENSES AND FEES	0	0	668	668	668	668
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>2,674</b>	<b>2,674</b>	<b>2,674</b>	<b>2,674</b>

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
OPERATING	0	0	2,674	2,674	2,674	2,674
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>2,674</b>	<b>2,674</b>	<b>2,674</b>	<b>2,674</b>

**M800 COST ALLOCATION**

Represents cost allocation assessment for Administration, BA 3173 figured at 19% of salary and fringe based on maintenance decision units.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-10,446
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-10,446</b>
<b>EXPENDITURES:</b>						
IDC TRANSFER	0	0	0	10,446	0	21,420
RESERVE	0	0	0	-10,446	0	-31,866
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-10,446</b>

**ENHANCEMENT**

**E356 ENVIRONMENTAL POLICIES AND PROGRAMS**

Recommends one new Information Technology position to manage the Safe Drinking Water Information data base system from two contractors currently managing the effort.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-101,167
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-101,167</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	79,947	0	86,887
OPERATING	0	0	0	99	0	99
IDC TRANSFER	0	0	0	15,190	0	15,190
FEDERAL DWSRF GRANT	0	0	0	5,626	0	495
INFORMATION SERVICES	0	0	0	305	0	318
RESERVE	0	0	0	-101,167	0	-204,156
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-101,167</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>

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**E710 REPLACEMENT EQUIPMENT**

Recommends replacement ergonomic chairs and desk top computers per DoIT's replacement schedule.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
TRANSFER FROM DRINKING H2O SRF 10 SET ASIDE	0	0	18,431	18,431	14,305	14,305
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>18,431</b>	<b>18,431</b>	<b>14,305</b>	<b>14,305</b>
<b>EXPENDITURES:</b>						
OPERATING	0	0	3,380	3,380	3,380	3,380
INFORMATION SERVICES	0	0	15,051	15,051	10,925	10,925
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>18,431</b>	<b>18,431</b>	<b>14,305</b>	<b>14,305</b>

**E720 NEW EQUIPMENT**

Recommends funding for an electric binding machine,laser fax machine and digital projector.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
TRANSFER FROM DRINKING H2O SRF 10 SET ASIDE	0	0	0	2,169	0	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,169</b>	<b>0</b>	<b>0</b>
<b>EXPENDITURES:</b>						
OPERATING	0	0	0	2,169	0	0
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,169</b>	<b>0</b>	<b>0</b>

**E818 IT CONTRACT UNIT**

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	-561	0	-641
PURCHASING ASSESSMENT	0	0	0	561	0	641
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**E999 UNFUNDED**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	2,169	0	0	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>2,169</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	180,744	194,855	180,744	180,744	180,744	180,744
BALANCE FORWARD FROM PREVIOUS YEAR	0	302,189	292,176	296,656	378,837	277,591
BALANCE FORWARD TO NEW YEAR	-302,189	0	0	0	0	0
FED EPA WATER PROTECTION GRANT	0	50,000	50,000	50,000	50,000	50,000
FED EPA PWSSP GRANT	1,005,872	824,768	840,209	841,656	840,209	841,790
LICENSES AND FEES	333,282	347,580	357,288	348,745	357,628	349,084
VARIANCE FEE	0	1,000	1,000	1,000	1,000	1,000
PLAN REVIEW FEES	175,857	144,786	176,113	176,113	176,113	176,113
CERTIFICATION FEES	55,375	41,961	55,421	55,421	55,421	55,421
PHOTOCOPY SERVICE CHARGE	0	100	100	100	100	100
RETURNED CHECK CHARGE	0	100	100	100	100	100
TRANSFER IN FEDERAL GRANT REV	90,025	0	0	0	0	0
TRANSFER FROM DRINKING H2O SRF 10 SET ASIDE	525,753	645,796	703,557	597,045	701,619	604,802
TRANSFER FROM DRINKING H2O 15% SET ASIDE	127,583	289,380	127,583	227,583	127,583	127,583
<b>TOTAL RESOURCES:</b>	<b>2,192,302</b>	<b>2,842,515</b>	<b>2,784,291</b>	<b>2,775,163</b>	<b>2,869,354</b>	<b>2,664,328</b>
<b>EXPENDITURES:</b>						
PERSONNEL	1,352,103	1,445,502	1,487,867	1,660,125	1,503,303	1,759,356
OUT-OF-STATE TRAVEL	189	286	286	286	286	286
IN-STATE TRAVEL	15,547	15,597	14,978	16,370	14,978	16,370
OPERATING	71,396	114,819	114,659	89,181	112,748	86,808
AID TO COUNTIES	62,572	49,158	62,572	62,572	62,572	62,572
DOE AIP GRANT ACTIVITIES	4,702	0	2	0	2	0
IDC TRANSFER	338,026	335,103	299,882	323,692	302,969	351,652
WATER PROTECTION COORD. GRANT	0	50,000	50,000	50,000	50,000	50,000
FEDERAL DWSRF GRANT	334,770	503,052	352,295	272,209	352,547	266,254
INFORMATION SERVICES	6,871	7,505	22,275	21,776	18,149	18,120

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	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
TRAINING	0	638	638	638	638	638
RESERVE	0	296,656	378,837	277,591	451,162	51,469
PURCHASING ASSESSMENT	393	393	0	723	0	803
AG COST ALLOCATION PLAN	5,733	0	0	0	0	0
RESERVE FOR REVERSION	0	23,806	0	0	0	0
<b>TOTAL EXPENDITURES:</b>	<b>2,192,302</b>	<b>2,842,515</b>	<b>2,784,291</b>	<b>2,775,163</b>	<b>2,869,354</b>	<b>2,664,328</b>
<b>PERCENT CHANGE:</b>		<b>29.66%</b>	<b>-2.05%</b>	<b>-2.37%</b>	<b>3.06%</b>	<b>-3.99%</b>
<b>TOTAL POSITIONS:</b>	<b>18.51</b>	<b>19.00</b>	<b>18.51</b>	<b>20.00</b>	<b>18.51</b>	<b>20.00</b>

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

## DCNR - DEP WASTE MGMT AND FEDERAL FACILITIES

101-3187

### PROGRAM DESCRIPTION

This budget account receives no general fund revenue and is entirely supported by federal grants and fees. The Bureau of Corrective Actions is responsible for the analysis and remediation of contaminated sites, certification of environmental consultants, regulation of underground storage tanks (UST), remediation of leaking underground storage tanks and administration of the Petroleum Claims Fund. The Bureau of Federal Facilities provides oversight of all operational activities and cleanups on the Nevada Test Site and several off-site locations to ensure compliance with environmental regulations. The Bureau of Waste Management is responsible for ensuring safe management of hazardous waste by regulating its handling, transportation, treatment, storage and disposal; ensuring safe collection and disposal of solid waste; and encouraging businesses, institutions and individuals to reduce the amount of waste generated, participate in recycling programs and conserve natural resources. Also during SFY06, the Chemical Accident Prevention Program was transferred from BA 3187 to Air Quality and Pollution, BA 3185 and 2 FTEs were transferred into BA 3187 from BA 3173. Statutory authority: NRS 444.440 - 444.645; 444A. 010 - 444A.110; 445A.060 - 445A.730; 459.400 -459.600; 459.800 - 459.856; and 590.700 - 590.920.

<b>PERFORMANCE INDICATORS</b>		<b>PROJECTED FY 2006</b>	<b>ACTUAL FY 2006</b>	<b>PROJECTED FY 2007</b>	<b>PROJECTED FY 2008</b>	<b>PROJECTED FY 2009</b>
1.	Percent of underground storage tank facilities found to be in significant operational compliance with the 1998 Federal regulations	93%	88%	93%	88%	88%
2.	Brownfield grant and loan funds issued as a percent of grant and loan funds available	52%	92%	52%	52%	52%
3.	Number of unique Petroleum Fund cases processed	200	200	193	187	170
4.	Number of new cases initiated for investigation and/or cleanup in the Leaking UST and Remediation programs	200	118	200	118	118
5.	Percent of inspections of businesses that generate, treat, store, dispose of, or recycle hazardous waste that find substantial compliance	95%	97%	95%	95%	95%
6.	Percent of Nevada solid waste that is recycled	25%	21%	25%	25%	25%

### BASE

Continues funding for 70 positions in the Bureaus of Corrective Actions, Federal Facilities and Waste Management. Expenses include staff costs with related support items such as travel, general operating, operating supplies, medical monitoring, vendor contracts, and support to counties.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	352,773	240,572	508,310	1,318,554	451,573	1,324,118
BALANCE FORWARD TO NEW YEAR	-240,571	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	28,441	0	0	0	0	0
FEDERAL FUNDS TO NEW YEAR NEW B/A	-104	0	0	0	0	0
FED HAZARDOUS WASTE GRANT	750,000	969,506	750,000	900,000	750,000	900,000
FED LEAKING UNDRGROUND STORAGE TANK (LUST)	640,000	776,205	590,074	750,062	596,278	758,067
FED DEPT OF ENERGY GRANT	439,923	821,362	721,886	718,666	722,081	718,863
FED DEPT OF DEFENSE GRANT	168,313	348,604	452,869	452,869	465,735	465,735
FED EPA ONE STOP GRANT	64,328	0	70,537	55,180	70,543	50,760
FED EPA EXCHANGE NETWORK GRANT	51,826	142,047	12,789	0	12,789	0
FED EPA NEIEN GRANT	54,752	133,769	174,797	120,378	174,418	119,999
FED EPA ERP DRY CLEANING GRANT	0	203,000	0	0	0	0

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
FED EXCHANGE NETWORK DMR-DWR EPA	0	300,000	0	261,271	0	20,418
FED EPA SOLID WASTE MGT GRANT	9,979	9,992	9,979	9,979	9,979	9,979
FED EPA UNDERGROUND STORAGE TANK GRANT	143,226	167,513	197,185	216,514	201,479	221,333
FED EPA BROWNSFIELD GRANT	0	28,312	0	0	0	0
FED EPA SUPER FUND GRANT	228,433	326,539	230,804	263,468	237,130	269,593
FED EPA STATE RESPONSE GRANT	712,341	1,381,017	982,639	1,022,450	991,475	1,031,886
DUMPING FEES	1,714,345	2,200,066	2,044,100	2,203,281	2,050,299	2,209,480
CIVIL PENALTIES	0	10,000	0	0	0	0
FINES/FORFEITURES/PENALTIES	50,000	10,000	50,000	50,000	50,000	50,000
PRIOR YEAR REFUNDS	1,089	0	1,089	1,089	1,089	1,089
MISCELLANEOUS REVENUE	50	0	50	50	50	50
TRANSFER IN EPHTS SUBGRANT HEALTH	85,510	87,874	78,154	77,473	77,824	82,381
TRANSFER FROM CONSERVATION	5,965	0	5,965	0	5,965	0
TRANS FROM CHEMICAL ACCIDENT PREVENTION FUND (FEES)	252,399	75,000	75,000	125,306	75,000	125,306
TRANS FROM MGMT OF HAZ WASTE	3,339,484	10,334,238	5,074,306	4,012,054	4,900,241	3,949,638
TRANSFER FROM EMERGENCY MGMT	0	1,920	0	0	0	0
TRANS FROM PETRLM DISCHRG TRST	935,376	1,167,483	955,334	1,098,037	964,534	1,108,087
TRANSFER FROM ENVIRON PROTECT (HAZ WASTE FUND)	0	25,657	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>9,787,878</b>	<b>19,760,676</b>	<b>12,985,867</b>	<b>13,656,681</b>	<b>12,808,482</b>	<b>13,416,782</b>
<b>EXPENDITURES:</b>						
PERSONNEL	4,864,482	5,406,693	5,754,449	5,616,521	5,843,087	5,708,111
OPERATING	7,710	8,489	8,032	8,032	8,032	8,032
PETROLEUM FUND	317,925	567,292	251,368	250,490	250,520	250,492
UNDERGROUND STORAGE TANK	46,355	45,773	46,366	45,533	45,842	45,534
SOLID WASTE	190,172	672,682	102,286	90,687	102,564	90,965
ILLEGAL DUMPING	0	10,000	0	0	0	0
NVERP GRANT(DRY CLEANING)	0	193,000	0	0	0	0
INDIRECT COST	1,216,121	1,415,203	1,166,001	1,074,299	1,070,859	1,091,226
CERTIFICATION	5,026	31,473	4,813	4,819	4,813	4,819
LEAKING UNDERGROUND TANKS	181,016	328,984	276,740	336,481	275,728	337,270
INFORMATION SERVICES	19,958	23,632	20,761	20,760	20,761	20,760
TRANSFER TO STATE AGENCIES	1,048,472	1,017,531	1,146,262	1,086,762	1,146,262	1,086,762
DEPUTY ADMINISTRATOR	5,313	5,350	5,299	5,313	5,299	5,313
EPHTS PROGRAM	47	0	47	47	47	47
SUPERFUND	66,191	100,475	64,684	56,944	64,885	56,944
HOMELAND SECURITY	5,965	0	0	0	0	0

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
STATE RESPONSE PROG	522,257	938,692	639,415	639,352	638,815	639,352
EMERGENCY MANAGEMENT SUBGRANT	0	1,920	0	0	0	0
RCRA GRANT	303,430	678,994	325,439	325,686	326,499	326,748
WASTE ADMIN	136,408	242,393	146,786	146,786	146,788	146,788
GOOSEBERRY MINE	49,121	284,643	0	0	0	0
ONE STOP GRANT	16,422	0	0	0	0	0
NETWORK READINESS GRANT	12,789	38,479	0	0	0	0
NV EXCHANGE NETWORK	54,752	133,768	333	333	333	333
EXCHANGE NETWORK DMR - DWR	0	149,248	0	261,271	0	20,418
DOD ADMIN	15,134	83,258	23,262	23,262	23,688	23,688
DOE GRANT	77,332	91,721	73,607	70,387	69,560	66,342
CORRECTIVE ACTIONS	565,779	5,843,267	2,398,557	2,193,329	2,399,313	2,193,661
DOE FEES	40,784	122,641	73,519	69,201	74,924	70,608
CHEMICAL ACCIDENT PREVENTION RESERVE	12,649	0	0	0	0	0
PURCHASING ASSESSMENT	0	1,318,554	451,573	1,324,118	283,595	1,216,301
	6,268	6,521	6,268	6,268	6,268	6,268
<b>TOTAL EXPENDITURES:</b>	<b>9,787,878</b>	<b>19,760,676</b>	<b>12,985,867</b>	<b>13,656,681</b>	<b>12,808,482</b>	<b>13,416,782</b>
<b>TOTAL POSITIONS:</b>	<b>70.00</b>	<b>70.00</b>	<b>70.00</b>	<b>70.00</b>	<b>70.00</b>	<b>70.00</b>

MAINTENANCE

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FED LEAKING UNDRGROUND STORAGE TANK (LUST)	0	0	-2	-448	-2	-489
FED DEPT OF ENERGY GRANT	0	0	-54	-409	-54	-443
FED DEPT OF DEFENSE GRANT	0	0	-37	-221	-37	-259
FED EPA NEIEN GRANT	0	0	10	-78	10	-88
FED EPA UNDERGROUND STORAGE TANK GRANT	0	0	0	-30	0	-17
FED EPA SUPER FUND GRANT	0	0	-8	-184	-8	-170
FED EPA STATE RESPONSE GRANT	0	0	-54	-434	-54	-583
DUMPING FEES	0	0	41	-363	41	-294
TRANS FROM CHEMICAL ACCIDENT PREVENTION FUND (FEES)	0	0	0	-55	0	-55

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
TRANS FROM MGMT OF HAZ WASTE	0	0	-192	525	-192	1,312
TRANS FROM PETRLM DISCHRG TRST	0	0	-30	-667	-30	-805
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-326</b>	<b>-2,364</b>	<b>-326</b>	<b>-1,891</b>
<b>EXPENDITURES:</b>						
OPERATING	0	0	484	-1,105	484	-1,105
PETROLEUM FUND	0	0	-98	-512	-98	-650
UNDERGROUND STORAGE TANK	0	0	0	-8	0	5
SOLID WASTE	0	0	-22	-219	-22	-150
CERTIFICATION	0	0	0	-26	0	-13
LEAKING UNDERGROUND TANKS	0	0	-50	-338	-50	-379
INFORMATION SERVICES	0	0	-42	564	-42	1,521
DEPUTY ADMINISTRATOR	0	0	0	-4	0	-2
SUPERFUND	0	0	-27	-140	-27	-126
STATE RESPONSE PROG	0	0	-73	-390	-73	-539
RCRA GRANT	0	0	-149	-937	-149	-1,075
WASTE ADMIN	0	0	-10	-64	-10	-40
NV EXCHANGE NETWORK	0	0	-10	-78	-10	-88
DOD ADMIN	0	0	-37	-221	-37	-259
DOE GRANT	0	0	-54	-409	-54	-443
CORRECTIVE ACTIONS	0	0	-84	-557	-84	-571
DOE FEES	0	0	-64	-460	-64	-517
PURCHASING ASSESSMENT	0	0	-90	2,540	-90	2,540
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-326</b>	<b>-2,364</b>	<b>-326</b>	<b>-1,891</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-224,594
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-224,594</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	224,594	0	298,371
RESERVE	0	0	0	-224,594	0	-522,965
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-224,594</b>

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**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	146,231
TRANS FROM MGMT OF HAZ WASTE	0	0	0	250,000	0	250,000
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>396,231</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	103,769	0	322,348
RESERVE	0	0	0	146,231	0	73,883
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>396,231</b>

**M596 RESOURCE CONSERVATION & RECOVERY ACT**

Addresses adjustments needed to comply with the federal Resource Conservation and Recovery Act (RCRA) and hazardous waste requirements.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
FED HAZARDOUS WASTE GRANT	0	0	100,000	100,000	100,000	100,000
DUMPING FEES	0	0	211,433	211,433	209,474	209,474
TRANS FROM MGMT OF HAZ WASTE	0	0	76,194	76,194	14,082	14,082
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>387,627</b>	<b>387,627</b>	<b>323,556</b>	<b>323,556</b>
<b>EXPENDITURES:</b>						
SOLID WASTE	0	0	211,433	211,433	209,474	209,474
RCRA GRANT	0	0	114,697	114,697	114,082	114,082
WASTE ADMIN	0	0	61,497	61,497	0	0
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>387,627</b>	<b>387,627</b>	<b>323,556</b>	<b>323,556</b>

**M800 COST ALLOCATION**

Represents cost allocation assessment for Administration, BA 3173 figured at 19% of salary and fringe based on maintenance decision units.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
TRANS FROM MGMT OF HAZ WASTE	0	0	0	62,389	0	117,936

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	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>62,389</b>	<b>0</b>	<b>117,936</b>
<b>EXPENDITURES:</b>						
INDIRECT COST	0	0	0	62,389	0	117,936
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>62,389</b>	<b>0</b>	<b>117,936</b>

**ENHANCEMENT**

**E350 ENVIRONMENTAL POLICIES AND PROGRAMS**

Supports travel and training enhancements for the Bureau of Corrective Actions.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
FED LEAKING UNDERGROUND STORAGE TANK (LUST)	0	0	4,701	8,301	1,828	2,664
FED DEPT OF DEFENSE GRANT	0	0	349	349	2,964	914
FED EPA UNDERGROUND STORAGE TANK GRANT	0	0	1,444	2,269	864	3,264
FED EPA SUPER FUND GRANT	0	0	1,182	1,182	1,482	1,482
FED EPA STATE RESPONSE GRANT	0	0	3,134	10,874	698	8,038
TRANS FROM MGMT OF HAZ WASTE	0	0	1,083	203,008	914	203,264
TRANS FROM PETRLM DISCHRG TRST	0	0	2,140	3,290	914	2,128
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>14,033</b>	<b>229,273</b>	<b>9,664</b>	<b>221,754</b>
<b>EXPENDITURES:</b>						
PETROLEUM FUND	0	0	2,140	3,290	1,828	2,128
UNDERGROUND STORAGE TANK	0	0	1,444	2,269	2,964	3,264
LEAKING UNDERGROUND TANKS	0	0	4,701	8,301	864	2,664
SUPERFUND	0	0	1,182	1,182	1,482	1,482
STATE RESPONSE PROG	0	0	3,134	10,874	698	8,038
DOD ADMIN	0	0	349	349	914	914
CORRECTIVE ACTIONS	0	0	1,083	203,008	914	203,264
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>14,033</b>	<b>229,273</b>	<b>9,664</b>	<b>221,754</b>

**E351 ENVIRONMENTAL POLICIES AND PROGRAMS**

Supports travel and training enhancements for the Bureau of Federal Facilities.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FED DEPT OF ENERGY GRANT	0	0	28,272	28,272	28,272	28,272
TRANS FROM MGMT OF HAZ WASTE	0	0	6,406	6,406	6,406	6,406
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>34,678</b>	<b>34,678</b>	<b>34,678</b>	<b>34,678</b>
<b>EXPENDITURES:</b>						
DOE GRANT	0	0	28,272	28,272	28,272	28,272
DOE FEES	0	0	6,406	6,406	6,406	6,406
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>34,678</b>	<b>34,678</b>	<b>34,678</b>	<b>34,678</b>

**E710 REPLACEMENT EQUIPMENT**

Replaces computer hardware and software per DoIT schedule and adds a printer and LCD projector for the Bureau of Corrective Actions.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FED LEAKING UNDERGROUND STORAGE TANK (LUST)	0	0	22,500	22,500	6,049	6,049
FED DEPT OF DEFENSE GRANT	0	0	15,000	15,000	2,250	2,250
FED EPA UNDERGROUND STORAGE TANK GRANT	0	0	1,500	1,500	0	0
FED EPA SUPER FUND GRANT	0	0	0	0	2,626	2,626
FED EPA STATE RESPONSE GRANT	0	0	15,000	15,000	2,250	2,250
TRANS FROM MGMT OF HAZ WASTE	0	0	7,239	7,239	4,126	4,126
TRANS FROM PETRLM DISCHRG TRST	0	0	4,126	4,126	3,000	3,000
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>65,365</b>	<b>65,365</b>	<b>20,301</b>	<b>20,301</b>
<b>EXPENDITURES:</b>						
PETROLEUM FUND	0	0	4,126	4,126	3,000	3,000
UNDERGROUND STORAGE TANK	0	0	1,500	1,500	0	0
LEAKING UNDERGROUND TANKS	0	0	52,500	52,500	10,549	10,549
SUPERFUND	0	0	0	0	2,626	2,626
CORRECTIVE ACTIONS	0	0	7,239	7,239	4,126	4,126
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>65,365</b>	<b>65,365</b>	<b>20,301</b>	<b>20,301</b>

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**E711 REPLACEMENT EQUIPMENT**

Replaces computer hardware and software per DoIT schedule and adds a vehicle for Bureau of Federal Facilities.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
FED DEPT OF ENERGY GRANT	0	0	32,113	32,109	395	391
TRANS FROM MGMT OF HAZ WASTE	0	0	0	0	4,500	4,500
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>32,113</b>	<b>32,109</b>	<b>4,895</b>	<b>4,891</b>
<b>EXPENDITURES:</b>						
DOE GRANT	0	0	32,113	32,109	395	391
DOE FEES	0	0	0	0	4,500	4,500
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>32,113</b>	<b>32,109</b>	<b>4,895</b>	<b>4,891</b>

**E712 REPLACEMENT EQUIPMENT**

Replaces computer hardware and software per DoIT schedule and two vehicles in FY 2008 for Bureau of Waste Management.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
DUMPING FEES	0	0	26,575	26,571	2,325	2,321
TRANS FROM MGMT OF HAZ WASTE	0	0	34,739	34,735	6,825	6,821
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>61,314</b>	<b>61,306</b>	<b>9,150</b>	<b>9,142</b>
<b>EXPENDITURES:</b>						
SOLID WASTE	0	0	26,575	26,571	2,325	2,321
RCRA GRANT	0	0	33,239	33,235	5,325	5,321
WASTE ADMIN	0	0	1,500	1,500	1,500	1,500
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>61,314</b>	<b>61,306</b>	<b>9,150</b>	<b>9,142</b>

**E722 NEW EQUIPMENT**

Funds display tables, 2 digital cameras for the Bureau of Waste Management.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
DUMPING FEES	0	0	4,896	4,896	0	0
TRANS FROM MGMT OF HAZ WASTE	0	0	700	700	700	700

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL RESOURCES:</b>	0	0	5,596	5,596	700	700
<b>EXPENDITURES:</b>						
SOLID WASTE	0	0	4,896	4,896	0	0
RCRA GRANT	0	0	700	700	700	700
<b>TOTAL EXPENDITURES:</b>	0	0	5,596	5,596	700	700

**E800 COST ALLOCATION**

Represents cost allocation assessment for Administration, BA 3173 figured at 19% of salary and fringe based on enhancement decision units.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
TRANS FROM MGMT OF HAZ WASTE	0	0	0	3,037	0	3,164
<b>TOTAL RESOURCES:</b>	0	0	0	3,037	0	3,164
<b>EXPENDITURES:</b>						
INDIRECT COST	0	0	0	3,037	0	3,164
<b>TOTAL EXPENDITURES:</b>	0	0	0	3,037	0	3,164

**E805 CLASSIFIED POSITION RECLASSIFICATIONS**

Reclassifies an Administrative Assistant III to a Management Analyst I in the Las Vegas office due to additional responsibilities resulting from growth.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FED DEPT OF ENERGY GRANT	0	0	15,378	15,985	15,377	16,650
<b>TOTAL RESOURCES:</b>	0	0	15,378	15,985	15,377	16,650
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	15,378	15,985	15,377	16,650
<b>TOTAL EXPENDITURES:</b>	0	0	15,378	15,985	15,377	16,650

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**E818 IT CONTRACT UNIT**

Transfers information technology contract unit from the Department of Information Technology to the Purchasing Division.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	-1,909	0	-2,181
PURCHASING ASSESSMENT	0	0	0	1,909	0	2,181
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**E901 TRANSFER DEPUTY TO 3173**

Transfers a Deputy Administrator position from Waste Management, BA 3187, Corrective Actions and Federal Facilities to Administration, BA 3173 with attendant costs.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
TRANS FROM CHEMICAL ACCIDENT PREVENTION FUND (FEES)	0	0	-75,000	-75,000	-75,000	-75,000
TRANS FROM MGMT OF HAZ WASTE	0	0	-90,896	-63,969	-90,996	-70,123
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-165,896</b>	<b>-138,969</b>	<b>-165,996</b>	<b>-145,123</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	-127,846	-133,265	-127,946	-139,406
OPERATING	0	0	-122	-99	-122	-99
INDIRECT COST	0	0	-32,332	0	-32,332	0
INFORMATION SERVICES	0	0	-296	-305	-296	-318
DEPUTY ADMINISTRATOR	0	0	-5,300	-5,300	-5,300	-5,300
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-165,896</b>	<b>-138,969</b>	<b>-165,996</b>	<b>-145,123</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>-1.00</b>	<b>-1.00</b>	<b>-1.00</b>	<b>-1.00</b>

**E903 TRANSFER ISS2 TO 3173**

Transfers one Information Systems Specialist II position from Waste Management, Corrective Actions and Federal Facilities, BA 3187 to Administration, BA 3173. This position was previously funded by a sub-grant from the Health Division, of which federal funding expired. Consequently, the position will be transferred to the administrative budget account and funded by Indirect Cost Rates.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
FED EPA ONE STOP GRANT	0	0	-54,069	-32,242	-54,075	-32,242

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
TRANSFER IN EPHTS SUBGRANT HEALTH	0	0	-55,772	-59,487	-55,772	-63,894
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-109,841</b>	<b>-91,729</b>	<b>-109,847</b>	<b>-96,136</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	-87,501	-91,278	-87,507	-95,672
OPERATING	0	0	-122	-99	-122	-99
INDIRECT COST	0	0	-21,875	0	-21,875	0
INFORMATION SERVICES	0	0	-296	-305	-296	-318
EPHTS PROGRAM	0	0	-47	-47	-47	-47
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-109,841</b>	<b>-91,729</b>	<b>-109,847</b>	<b>-96,136</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>-1.00</b>	<b>-1.00</b>	<b>-1.00</b>	<b>-1.00</b>

SUMMARY

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	352,773	240,572	508,310	1,318,554	451,573	1,245,755
BALANCE FORWARD TO NEW YEAR	-240,571	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	28,441	0	0	0	0	0
FEDERAL FUNDS TO NEW YEAR NEW B/A	-104	0	0	0	0	0
FED HAZARDOUS WASTE GRANT	750,000	969,506	850,000	1,000,000	850,000	1,000,000
FED LEAKING UNDRGROUND STORAGE TANK (LUST)	640,000	776,205	617,273	780,415	604,153	766,291
FED DEPT OF ENERGY GRANT	439,923	821,362	797,595	794,623	766,071	763,733
FED DEPT OF DEFENSE GRANT	168,313	348,604	468,181	467,997	470,912	468,640
FED EPA ONE STOP GRANT	64,328	0	16,468	22,938	16,468	18,518
FED EPA EXCHANGE NETWORK GRANT	51,826	142,047	12,789	0	12,789	0
FED EPA NEIEN GRANT	54,752	133,769	174,807	120,300	174,428	119,911
FED EPA ERP DRY CLEANING GRANT	0	203,000	0	0	0	0
FED EXCHANGE NETWORK DMR-DWR EPA	0	300,000	0	261,271	0	20,418
FED EPA SOLID WASTE MGT GRANT	9,979	9,992	9,979	9,979	9,979	9,979
FED EPA UNDERGROUND STORAGE TANK GRANT	143,226	167,513	200,129	220,253	202,343	224,580
FED EPA BROWNSFIELD GRANT	0	28,312	0	0	0	0
FED EPA SUPER FUND GRANT	228,433	326,539	231,978	264,466	241,230	273,531
FED EPA STATE RESPONSE GRANT	712,341	1,381,017	1,000,719	1,047,890	994,369	1,041,591
DUMPING FEES	1,714,345	2,200,066	2,287,045	2,445,818	2,262,139	2,420,981
CIVIL PENALTIES	0	10,000	0	0	0	0

DCNR - DEP WASTE MGMT AND FEDERAL FACILITIES  
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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
FINES/FORFEITURES/PENALTIES	50,000	10,000	50,000	50,000	50,000	50,000
PRIOR YEAR REFUNDS	1,089	0	1,089	1,089	1,089	1,089
MISCELLANEOUS REVENUE	50	0	50	50	50	50
TRANSFER IN EPHTS SUBGRANT HEALTH	85,510	87,874	22,382	17,986	22,052	18,487
TRANSFER FROM CONSERVATION	5,965	0	5,965	0	5,965	0
TRANS FROM CHEMICAL ACCIDENT PREVENTION FUND (FEES)	252,399	75,000	0	50,251	0	50,251
TRANS FROM MGMT OF HAZ WASTE	3,339,484	10,334,238	5,109,579	4,592,318	4,846,606	4,491,826
TRANSFER FROM EMERGENCY MGMT	0	1,920	0	0	0	0
TRANS FROM PETRLM DISCHRG TRST	935,376	1,167,483	961,570	1,104,786	968,418	1,112,410
TRANSFER FROM ENVIRON PROTECT (HAZ WASTE FUND)	0	25,657	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>9,787,878</b>	<b>19,760,676</b>	<b>13,325,908</b>	<b>14,570,984</b>	<b>12,950,634</b>	<b>14,098,041</b>
<b>EXPENDITURES:</b>						
PERSONNEL	4,864,482	5,406,693	5,554,480	5,736,326	5,643,011	6,110,402
OPERATING	7,710	8,489	8,272	6,729	8,272	6,729
PETROLEUM FUND	317,925	567,292	257,536	257,394	255,250	254,970
UNDERGROUND STORAGE TANK	46,355	45,773	49,310	49,294	48,806	48,803
SOLID WASTE	190,172	672,682	345,168	333,368	314,341	302,610
ILLEGAL DUMPING	0	10,000	0	0	0	0
NVERP GRANT(DRY CLEANING)	0	193,000	0	0	0	0
INDIRECT COST	1,216,121	1,415,203	1,111,794	1,139,725	1,016,652	1,212,326
CERTIFICATION	5,026	31,473	4,813	4,793	4,813	4,806
LEAKING UNDERGROUND TANKS	181,016	328,984	333,891	396,944	287,091	350,104
INFORMATION SERVICES	19,958	23,632	20,127	18,805	20,127	19,464
TRANSFER TO STATE AGENCIES	1,048,472	1,017,531	1,146,262	1,086,762	1,146,262	1,086,762
DEPUTY ADMINISTRATOR	5,313	5,350	-1	9	-1	11
EPHTS PROGRAM	47	0	0	0	0	0
SUPERFUND	66,191	100,475	65,839	57,986	68,966	60,926
HOMELAND SECURITY	5,965	0	0	0	0	0
STATE RESPONSE PROG	522,257	938,692	642,476	649,836	639,440	646,851
EMERGENCY MANAGEMENT SUBGRANT	0	1,920	0	0	0	0
RCRA GRANT	303,430	678,994	473,926	473,381	446,457	445,776
WASTE ADMIN	136,408	242,393	209,773	209,719	148,278	148,248
GOOSEBERRY MINE	49,121	284,643	0	0	0	0
ONE STOP GRANT	16,422	0	0	0	0	0
NETWORK READINESS GRANT	12,789	38,479	0	0	0	0
NV EXCHANGE NETWORK	54,752	133,768	323	255	323	245

DCNR - DEP WASTE MGMT AND FEDERAL FACILITIES  
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	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
EXCHANGE NETWORK DMR - DWR	0	149,248	0	261,271	0	20,418
DOD ADMIN	15,134	83,258	23,574	23,390	24,565	24,343
DOE GRANT	77,332	91,721	133,938	130,359	98,173	94,562
CORRECTIVE ACTIONS	565,779	5,843,267	2,406,795	2,403,019	2,404,269	2,400,480
DOE FEES	40,784	122,641	79,861	75,147	85,766	80,997
CHEMICAL ACCIDENT PREVENTION RESERVE	12,649	0	0	0	0	0
PURCHASING ASSESSMENT	0	1,318,554	451,573	1,245,755	283,595	767,219
	6,268	6,521	6,178	10,717	6,178	10,989
<b>TOTAL EXPENDITURES:</b>	<b>9,787,878</b>	<b>19,760,676</b>	<b>13,325,908</b>	<b>14,570,984</b>	<b>12,950,634</b>	<b>14,098,041</b>
<b>PERCENT CHANGE:</b>		<b>101.89%</b>	<b>-32.56%</b>	<b>-26.26%</b>	<b>-2.82%</b>	<b>-3.25%</b>
<b>TOTAL POSITIONS:</b>	<b>70.00</b>	<b>70.00</b>	<b>68.00</b>	<b>68.00</b>	<b>68.00</b>	<b>68.00</b>

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

## DCNR - DEP MINING REGULATION/RECLAMATION

101-3188

### PROGRAM DESCRIPTION

This budget is entirely funded by fees and comprised solely of the Bureau of Mining Regulation and Reclamation. This bureau is responsible for the Mining Regulatory Program developed pursuant to NRS 445A.300 through 445A.730 (Nevada Water Pollution Control Law), NAC 445A.070 through 445A.447 (Mining Regulations), NRS 519A.010 through 519A.280 (Nevada Mined Land Reclamation Law), and NAC 519A.010 through 519A.415 (Reclamation Regulations). The bureau established a system which is responsive to both environmental and economic concerns associated with the development of Nevada's natural resources. The workload of the bureau is dependent to a certain extent upon rising and falling metals prices, which cause fluctuations in mining activity. In FY06, metals prices rose dramatically. A number of regulatory and procedural revisions were implemented in the past ten years to address bankruptcies and abandonment's of mining operations due to low metals prices. Measures were taken to enhance the strength and security of the regulations, especially in the areas of mine closure and bonding. Nevada's mining regulatory programs address the design, construction, operation, closure and reclamation of mining and exploration operations. Principle objectives include protection of human health, ground and surface water resources, and completion of reclamation activities which provide for a productive post-mining land use. Major program elements consist of permitting, inspection, compliance monitoring, enforcement, and plan and report review.

PERFORMANCE INDICATORS	PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1. Percent of regulated mining operations inspected for reclamation	40%	40%	40%	45%	50%
2. Percent of mining reclamation operations requiring financial assurance that have such assurance	98%	99%	98%	98%	98%
3. Percent of scheduled mining regulation compliance inspections completed	90%	98%	95%	95%	95%
4. Percent of regulated mine sites with water degradation issues that are being addressed	80%	82%	85%	85%	85%

### BASE

Continues funding for 19 full time positions and associated costs.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	2,251,124	2,408,543	2,354,528	2,310,057	2,301,671	2,341,215
BALANCE FORWARD TO NEW YEAR	-2,408,543	0	0	0	0	0
MINING CLAIM FEES	1,095,836	1,087,745	1,095,836	1,095,836	1,095,836	1,095,836
MINING FEES	1,085,149	1,059,840	1,085,149	1,085,149	992,459	992,459
PHOTOCOPY SERVICE CHARGE	472	270	472	472	472	472
TREASURER'S INTEREST DISTRIB	100,516	13,770	100,516	100,516	100,516	100,516
<b>TOTAL RESOURCES:</b>	<b>2,124,554</b>	<b>4,570,168</b>	<b>4,636,501</b>	<b>4,592,030</b>	<b>4,490,954</b>	<b>4,530,498</b>
<b>EXPENDITURES:</b>						
PERSONNEL EXPENSES	1,388,870	1,420,759	1,556,078	1,556,078	1,579,136	1,600,339
OUT OF STATE TRAVEL	4,355	6,720	4,355	4,355	4,355	4,355
IN-STATE TRAVEL	28,589	32,025	28,589	28,589	28,589	28,589
OPERATING EXPENSES	185,506	242,908	241,175	241,638	245,525	245,988
EQUIPMENT	4,473	32,934	0	0	0	0
INDIRECT COST RATE	347,222	357,159	347,222	306,728	315,748	324,199
INFORMATION TECHNOLOGY	17,606	16,825	9,478	9,478	9,478	9,478

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
TRAINING	3,014	5,862	3,014	3,014	3,014	3,014
TRANSFERS	43,984	43,984	43,984	0	43,984	0
TRANSFER TO MINING COOP	100,000	100,000	100,000	100,000	100,000	100,000
RESERVE	0	2,310,057	2,301,671	2,341,215	2,160,190	2,213,601
PURCHASING ASSESSMENT	935	935	935	935	935	935
<b>TOTAL EXPENDITURES:</b>	<b>2,124,554</b>	<b>4,570,168</b>	<b>4,636,501</b>	<b>4,592,030</b>	<b>4,490,954</b>	<b>4,530,498</b>
<b>TOTAL POSITIONS:</b>	<b>19.00</b>	<b>19.00</b>	<b>19.00</b>	<b>19.00</b>	<b>19.00</b>	<b>19.00</b>

MAINTENANCE

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	157	2,529
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>157</b>	<b>2,529</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	-92	-988	-92	-1,471
INFORMATION TECHNOLOGY	0	0	-16	-941	-16	-133
RESERVE	0	0	157	2,529	314	4,733
PURCHASING ASSESSMENT	0	0	-49	-600	-49	-600
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>157</b>	<b>2,529</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-39,574
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-39,574</b>
<b>EXPENDITURES:</b>						
PERSONNEL EXPENSES	0	0	0	39,574	0	38,939

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
RESERVE	0	0	0	-39,574	0	-78,513
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-39,574</b>

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-28,386
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-28,386</b>
<b>EXPENDITURES:</b>						
PERSONNEL EXPENSES	0	0	0	28,386	0	88,136
RESERVE	0	0	0	-28,386	0	-116,522
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-28,386</b>

**M800 COST ALLOCATION**

Represents cost allocation assessment for Administration, BA 3173 figured at 19% of salary and fringe based on maintenance decision units.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-10,666
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-10,666</b>
<b>EXPENDITURES:</b>						
INDIRECT COST RATE	0	0	0	10,666	0	22,302
RESERVE	0	0	0	-10,666	0	-32,968
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-10,666</b>

**ENHANCEMENT**

**E350 ENVIRONMENTAL POLICIES AND PROGRAMS**

Supports increased demand for agency services due to increased metal prices and permits the agency to maintain resources necessary to perform required functions.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	59,195	0	59,195	-59,195
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>59,195</b>	<b>0</b>	<b>59,195</b>	<b>-59,195</b>
<b>EXPENDITURES:</b>						
IN-STATE TRAVEL	0	0	6,405	6,405	6,405	6,405
OPERATING EXPENSES	0	0	50,908	50,908	50,908	50,908
INFORMATION TECHNOLOGY	0	0	600	600	600	600
TRAINING	0	0	1,282	1,282	1,282	1,282
RESERVE	0	0	0	-59,195	0	-118,390
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>59,195</b>	<b>0</b>	<b>59,195</b>	<b>-59,195</b>

**E351 ENVIRONMENTAL POLICIES AND PROGRAMS**

Recommends a new engineer position in FY2009 in lieu of replacing the Cost Estimator Liaison position, whose Bureau of Land Management (BLM) contract expires at that time.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
MINING CLAIM FEES	0	0	0	0	87,096	80,887
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>87,096</b>	<b>80,887</b>
<b>EXPENDITURES:</b>						
PERSONNEL EXPENSES	0	0	0	0	59,588	65,360
OUT OF STATE TRAVEL	0	0	0	0	457	457
IN-STATE TRAVEL	0	0	0	0	2,696	2,696
OPERATING EXPENSES	0	0	0	0	6,387	6,299
EQUIPMENT	0	0	0	0	3,695	3,695
INDIRECT COST RATE	0	0	0	0	11,902	0
INFORMATION TECHNOLOGY	0	0	0	0	1,879	1,888
TRAINING	0	0	0	0	492	492
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>87,096</b>	<b>80,887</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>

**E710 REPLACEMENT EQUIPMENT**

Replaces standard pieces of equipment; computer and software per DoIT replacement schedule, office furniture and a vehicle.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	25,126	0	51,126	-25,126
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>25,126</b>	<b>0</b>	<b>51,126</b>	<b>-25,126</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	5,759	5,759	4,060	4,060
EQUIPMENT	0	0	4,972	4,972	32,511	32,511
INFORMATION TECHNOLOGY	0	0	14,395	14,395	14,555	14,555
RESERVE	0	0	0	-25,126	0	-76,252
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>25,126</b>	<b>0</b>	<b>51,126</b>	<b>-25,126</b>

**E720 NEW EQUIPMENT**

Funds a microfilm reader to allow access to archived files.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	4,995	0	0	-4,995
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>4,995</b>	<b>0</b>	<b>0</b>	<b>-4,995</b>
<b>EXPENDITURES:</b>						
EQUIPMENT	0	0	4,995	4,995	0	0
RESERVE	0	0	0	-4,995	0	-4,995
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>4,995</b>	<b>0</b>	<b>0</b>	<b>-4,995</b>

**E800 COST ALLOCATION**

Represents cost allocation assessment for Administration, BA 3173 figured at 19% of salary and fringe based on enhancement decision units.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-4,545
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-4,545</b>

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
INDIRECT COST RATE	0	0	0	4,545	0	17,165
RESERVE	0	0	0	-4,545	0	-21,710
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-4,545</b>

**E805 CLASSIFIED POSITION RECLASSIFICATIONS**

Reclassifies Environmental Scientist II positions to Environmental Scientist III's in order to reduce personnel loss due to turnover.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	27,890	0	29,150	-24,116
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>27,890</b>	<b>0</b>	<b>29,150</b>	<b>-24,116</b>
<b>EXPENDITURES:</b>						
PERSONNEL EXPENSES	0	0	23,240	24,116	24,294	26,257
INDIRECT COST RATE	0	0	4,650	0	4,856	0
RESERVE	0	0	0	-24,116	0	-50,373
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>27,890</b>	<b>0</b>	<b>29,150</b>	<b>-24,116</b>

**E818 IT CONTRACT UNIT**

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
INFORMATION TECHNOLOGY	0	0	0	-533	0	-641
PURCHASING ASSESSMENT	0	0	0	533	0	641
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**E999 UNFUNDED**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	0	0	43,984	0

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL RESOURCES:</b>	0	0	0	0	43,984	0

**SUMMARY**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	2,251,124	2,408,543	2,471,734	2,310,057	2,485,283	2,147,141
BALANCE FORWARD TO NEW YEAR	-2,408,543	0	0	0	0	0
MINING CLAIM FEES	1,095,836	1,087,745	1,095,836	1,095,836	1,182,932	1,176,723
MINING FEES	1,085,149	1,059,840	1,085,149	1,085,149	992,459	992,459
PHOTOCOPY SERVICE CHARGE	472	270	472	472	472	472
TREASURER'S INTEREST DISTRIB	100,516	13,770	100,516	100,516	100,516	100,516
<b>TOTAL RESOURCES:</b>	<b>2,124,554</b>	<b>4,570,168</b>	<b>4,753,707</b>	<b>4,592,030</b>	<b>4,761,662</b>	<b>4,417,311</b>

<b>EXPENDITURES:</b>						
PERSONNEL EXPENSES	1,388,870	1,420,759	1,579,318	1,648,154	1,663,018	1,819,031
OUT OF STATE TRAVEL	4,355	6,720	4,355	4,355	4,812	4,812
IN-STATE TRAVEL	28,589	32,025	34,994	34,994	37,690	37,690
OPERATING EXPENSES	185,506	242,908	297,750	297,317	306,788	305,784
EQUIPMENT	4,473	32,934	9,967	9,967	36,206	36,206
INDIRECT COST RATE	347,222	357,159	351,872	321,939	332,506	363,666
INFORMATION TECHNOLOGY	17,606	16,825	24,457	22,999	26,496	25,747
TRAINING	3,014	5,862	4,296	4,296	4,788	4,788
TRANSFERS	43,984	43,984	0	0	0	0
TRANSFER TO MINING COOP	100,000	100,000	100,000	100,000	100,000	100,000
RESERVE	0	2,310,057	2,345,812	2,147,141	2,248,472	1,718,611
PURCHASING ASSESSMENT	935	935	886	868	886	976
<b>TOTAL EXPENDITURES:</b>	<b>2,124,554</b>	<b>4,570,168</b>	<b>4,753,707</b>	<b>4,592,030</b>	<b>4,761,662</b>	<b>4,417,311</b>
<b>PERCENT CHANGE:</b>		<b>115.11%</b>	<b>4.02%</b>	<b>0.48%</b>	<b>0.17%</b>	<b>-3.80%</b>
<b>TOTAL POSITIONS:</b>	<b>19.00</b>	<b>19.00</b>	<b>19.00</b>	<b>19.00</b>	<b>20.00</b>	<b>20.00</b>

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

**DCNR - DEP WATER PLANNING CAP IMPROVEMENT  
101-4155**

**PROGRAM DESCRIPTION**

This account administers the Division of Environmental Protection's Board for Financing Water Projects, which awards grants for capital improvements to small public water systems, water conservation and to defray costs associated with abandoning septic systems and connecting to community sewer systems. Statutory Authority: NRS 349.982

<b>PERFORMANCE INDICATORS</b>		<b>PROJECTED FY 2006</b>	<b>ACTUAL FY 2006</b>	<b>PROJECTED FY 2007</b>	<b>PROJECTED FY 2008</b>	<b>PROJECTED FY 2009</b>
1.	Grant funds approved	\$10 million	\$11.2 million	\$11.2 million	\$10 million	\$10 million
2.	Grant applications approved	10	13	13	10	10

**BASE**

Continues administrative support of the Water Financing Grants Program, including two positions and Board member expenses.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	4,639	6,221	14,636	6,051	14,361
BALANCE FORWARD TO NEW YEAR	-4,639	0	0	0	0	0
ADMINISTRATION FEE	9,000	9,000	10,000	10,000	10,000	10,000
TRANS FROM MUNI BD BANK (BA 4163)	143,896	217,951	207,090	206,844	214,265	215,444
<b>TOTAL RESOURCES:</b>	<b>148,257</b>	<b>231,590</b>	<b>223,311</b>	<b>231,480</b>	<b>230,316</b>	<b>239,805</b>
<b>EXPENDITURES:</b>						
PERSONNEL	100,528	148,118	145,256	145,361	151,235	150,976
OUT-OF-STATE TRAVEL	1,926	2,760	7,948	7,948	7,948	7,948
IN-STATE TRAVEL	584	4,691	4,110	4,110	4,110	4,110
OPERATING EXPENSES	16,752	16,457	23,871	24,238	23,871	24,238
TRANSFER TO 3173	24,864	37,543	29,051	28,438	30,247	31,059
TRAVEL - ADVISORY BOARD	2,311	6,552	6,191	6,191	6,191	6,191
INFORMATION SERVICES	1,219	760	760	760	760	760
RESERVE	0	14,636	6,051	14,361	5,881	14,450
PURCHASING ASSESSMENT	73	73	73	73	73	73
<b>TOTAL EXPENDITURES:</b>	<b>148,257</b>	<b>231,590</b>	<b>223,311</b>	<b>231,480</b>	<b>230,316</b>	<b>239,805</b>
<b>TOTAL POSITIONS:</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

DCNR - DEP WATER PLANNING CAP IMPROVEMENT  
101-4155

**MAINTENANCE**

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
TRANS FROM MUNI BD BANK (BA 4163)	0	0	-39	-144	-39	-137
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-39</b>	<b>-144</b>	<b>-39</b>	<b>-137</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	-8	-99	-8	-145
INFORMATION SERVICES	0	0	-1	-37	-1	16
PURCHASING ASSESSMENT	0	0	-30	-8	-30	-8
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-39</b>	<b>-144</b>	<b>-39</b>	<b>-137</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-3,809
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-3,809</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	3,809	0	6,372
RESERVE	0	0	0	-3,809	0	-10,181
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-3,809</b>

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
TRANS FROM MUNI BD BANK (BA 4163)	0	0	0	2,582	0	8,278
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,582</b>	<b>0</b>	<b>8,278</b>

DCNR - DEP WATER PLANNING CAP IMPROVEMENT  
101-4155

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	2,582	0	8,278
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,582</b>	<b>0</b>	<b>8,278</b>

**M800 COST ALLOCATION**

Represents cost allocation assessment for Administration, BA 3173 figured at 19% of salary and fringe based on maintenance decision units.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-1,214
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-1,214</b>
<b>EXPENDITURES:</b>						
TRANSFER TO 3173	0	0	0	1,214	0	2,784
RESERVE	0	0	0	-1,214	0	-3,998
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-1,214</b>

**ENHANCEMENT**

**E350 ENVIRONMENTAL POLICIES AND PROGRAMS**

Funds training to enhance the accountability and competence of the staff charged with advising the Board for Financing Water Projects in administering grant funds totaling \$125 million.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
TRANS FROM MUNI BD BANK (BA 4163)	0	0	3,890	3,890	3,890	3,890
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>3,890</b>	<b>3,890</b>	<b>3,890</b>	<b>3,890</b>
<b>EXPENDITURES:</b>						
TRAINING	0	0	3,890	3,890	3,890	3,890
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>3,890</b>	<b>3,890</b>	<b>3,890</b>	<b>3,890</b>

DCNR - DEP WATER PLANNING CAP IMPROVEMENT  
101-4155

**E351 ENVIRONMENTAL POLICIES AND PROGRAMS**

Recommends increasing reserve balance to 3 months operating expenses.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	48,000
TRANS FROM MUNI BD BANK (BA 4163)	0	0	0	48,000	0	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48,000</b>	<b>0</b>	<b>48,000</b>
<b>EXPENDITURES:</b>						
RESERVE	0	0	0	48,000	0	48,000
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48,000</b>	<b>0</b>	<b>48,000</b>

**E710 REPLACEMENT EQUIPMENT**

Replaces computer hardware and software per DoIT replacement schedule and adds a printer.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
TRANS FROM MUNI BD BANK (BA 4163)	0	0	599	599	2,626	2,626
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>599</b>	<b>599</b>	<b>2,626</b>	<b>2,626</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	599	599	2,626	2,626
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>599</b>	<b>599</b>	<b>2,626</b>	<b>2,626</b>

**E818 IT CONTRACT UNIT**

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	-56	0	-64
PURCHASING ASSESSMENT	0	0	0	56	0	64
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	4,639	6,221	14,636	6,051	57,338
BALANCE FORWARD TO NEW YEAR	-4,639	0	0	0	0	0
ADMINISTRATION FEE	9,000	9,000	10,000	10,000	10,000	10,000
TRANS FROM MUNI BD BANK (BA 4163)	143,896	217,951	211,540	261,771	220,742	230,101
<b>TOTAL RESOURCES:</b>	<b>148,257</b>	<b>231,590</b>	<b>227,761</b>	<b>286,407</b>	<b>236,793</b>	<b>297,439</b>
<b>EXPENDITURES:</b>						
PERSONNEL	100,528	148,118	145,256	151,752	151,235	165,626
OUT-OF-STATE TRAVEL	1,926	2,760	7,948	7,948	7,948	7,948
IN-STATE TRAVEL	584	4,691	4,110	4,110	4,110	4,110
OPERATING EXPENSES	16,752	16,457	23,863	24,139	23,863	24,093
TRANSFER TO 3173	24,864	37,543	29,051	29,652	30,247	33,843
TRAVEL - ADVISORY BOARD	2,311	6,552	6,191	6,191	6,191	6,191
INFORMATION SERVICES	1,219	760	1,358	1,266	3,385	3,338
TRAINING	0	0	3,890	3,890	3,890	3,890
RESERVE	0	14,636	6,051	57,338	5,881	48,271
PURCHASING ASSESSMENT	73	73	43	121	43	129
<b>TOTAL EXPENDITURES:</b>	<b>148,257</b>	<b>231,590</b>	<b>227,761</b>	<b>286,407</b>	<b>236,793</b>	<b>297,439</b>
<b>PERCENT CHANGE:</b>		<b>56.21%</b>	<b>-1.65%</b>	<b>23.67%</b>	<b>3.97%</b>	<b>3.85%</b>
<b>TOTAL POSITIONS:</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

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

**DCNR - DEP - STATE REVOLVING FUND - ADMIN  
746-3189**

**PROGRAM DESCRIPTION**

This is a new budget account, created in Fund 746 to better account for administrative costs associated with the State Revolving Loan Program for wastewater and drinking water infrastructure improvements. The Division of Environmental Protection administers these programs. The administrative costs for these programs, including 5 positions, are being transferred from BA 3186. Revenue is derived from federal capitalization grants and loan origination fees. No general fund revenue is involved.

<b>PERFORMANCE INDICATORS</b>		<b>PROJECTED FY 2006</b>	<b>ACTUAL FY 2006</b>	<b>PROJECTED FY 2007</b>	<b>PROJECTED FY 2008</b>	<b>PROJECTED FY 2009</b>
1.	Dollar value of Drinking Water SRF loans issued vs. dollar value of loan funds available (millions)	\$50/\$69	\$78/\$81	\$53/\$71	\$106/\$110	\$118/\$124
2.	Dollar value of Clean Water SRF loans issued vs. dollar value of loan funds available (millions)	\$65/\$97	\$46.5/\$53	\$70/\$105	\$30/\$32	\$45/\$50

**BASE**

This is a new budget account created to account for administrative expenses associated with the State Revolving Loan Programs per recommendation of federal auditors. The base reflects EPA Drinking Water Loan Fund grant funds that are to be transferred to the Well Head Protection program. The remainder of the Base is brought over in decision unit E908 from Bureau of the Water Pollution Control, BA 3186.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
FED EPA DRINKING SRLF ADMIN GRANT	0	0	723,339	723,339	720,456	720,456
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>723,339</b>	<b>723,339</b>	<b>720,456</b>	<b>720,456</b>
<b>EXPENDITURES:</b>						
WELL HEAD PROGRAM	0	0	723,339	723,339	720,456	720,456
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>723,339</b>	<b>723,339</b>	<b>720,456</b>	<b>720,456</b>

**MAINTENANCE**

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
FED EPA DRINKING SRLF ADMIN GRANT	0	0	4,971	0	4,971	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>4,971</b>	<b>0</b>	<b>4,971</b>	<b>0</b>
<b>EXPENDITURES:</b>						
PURCHASING ASSESSMENT	0	0	4,971	0	4,971	0
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>4,971</b>	<b>0</b>	<b>4,971</b>	<b>0</b>

**ENHANCEMENT**

**E350 ENVIRONMENTAL POLICIES AND PROGRAMS**

Transfers loan origination fee revenue from CNR Municipal Bond Bank Fund, BA 3183 to State Revolving Fund, BA 3189.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	200,000
TRANS FROM ENVIRON PROTECT (BA3183)	0	0	0	200,000	0	200,000
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>400,000</b>
<b>EXPENDITURES:</b>						
RESERVE	0	0	0	200,000	0	400,000
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>400,000</b>

**E500 ADJUSTMENTS - TRANSFERS IN**

Represents cost allocation assessment for Administration, BA 3173 figured at 19% of salary and fringe based on enhancement transfer decision units. Corresponds with decision unit E500, Adjustments - Transfers In, in BA 3173.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-80,142
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-80,142</b>
<b>EXPENDITURES:</b>						
TRANSFER TO 3173	0	0	0	80,142	0	85,856
RESERVE	0	0	0	-80,142	0	-165,998
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-80,142</b>

**E818 IT CONTRACT UNIT**

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	-140	0	-160
PURCHASING ASSESSMENT	0	0	0	140	0	160
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**E906 TRANSFER SRF E710**

Reflects a transfer of decision unit E710 budget authority related to the State Revolving Loan Program from DEP Water Pollution Control, BA 3186 to State Revolving Fund, BA 3189.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FED EPA WATER POLLUTION CONTROL SRF GRANT	0	0	1,500	1,250	1,500	1,250
FED EPA DRINKING SRLF ADMIN GRANT	0	0	5,999	5,999	599	599
TRANS FROM MUNI BD BANK	0	0	0	250	0	250
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>7,499</b>	<b>7,499</b>	<b>2,099</b>	<b>2,099</b>
<b>EXPENDITURES:</b>						
CWSRF ADMIN	0	0	1,500	1,500	1,500	1,500
DWSRF 4% SET ASIDE ADMIN	0	0	5,999	5,999	599	599
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>7,499</b>	<b>7,499</b>	<b>2,099</b>	<b>2,099</b>

**E907 TRANSFER SRF E720**

Transfer of decision unit E720 budget authority related to the State Revolving Loan Program from DEP Water Pollution Control, BA 3186 to State Revolving Fund, BA 3189.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FED EPA DRINKING SRLF ADMIN GRANT	0	0	2,795	2,795	0	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>2,795</b>	<b>2,795</b>	<b>0</b>	<b>0</b>
<b>EXPENDITURES:</b>						
DWSRF 4% SET ASIDE ADMIN	0	0	2,795	2,795	0	0
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>2,795</b>	<b>2,795</b>	<b>0</b>	<b>0</b>

**E908 TRANSFER SRF BASE**

Transfers Base budget authority for the State Revolving Loan programs and five full time positions from Bureau Water Pollution Control, B/A 3186 to a new State Drinking Water Revolving Fund, B/A 3189 per federal auditor's recommendation.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-98,945
FED EPA WATER POLLUTION CONTROL SRF GRANT	0	0	0	318,549	0	325,712
FED EPA DRINKING SRLF ADMIN GRANT	0	0	0	1,498,091	0	1,508,683
TRANS FROM MUNI BD BANK	0	0	0	65,365	0	66,767

DCNR - DEP - STATE REVOLVING FUND - ADMIN  
746-3189

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,882,005</b>	<b>0</b>	<b>1,802,217</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	0	421,798	0	451,873
OPERATING	0	0	0	495	0	495
2% SMALL SYSTEM TECHN ASSIST	0	0	0	170,000	0	170,000
CWSRF ADMIN	0	0	0	66,511	0	66,808
DWSRF 4% SET ASIDE ADMIN	0	0	0	74,141	0	74,445
INFORMATION SERVICES	0	0	0	1,524	0	1,591
DWSRF 10% SET ASIDE PRGM MGT	0	0	0	818,092	0	813,067
DWSRF 15% SET ASIDE LOCAL ASSISTANCE	0	0	0	428,389	0	428,395
RESERVE	0	0	0	-98,945	0	-204,457
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,882,005</b>	<b>0</b>	<b>1,802,217</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5.00</b>	<b>0.00</b>	<b>5.00</b>

**E909 TRANSFERS SRF E352**

Re-establishes out-of-state travel for one engineer to attend the Council Infrastructure Financing Authorities (CIFA) conferences and similar conferences.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FED EPA DRINKING SRLF ADMIN GRANT	0	0	0	4,625	0	4,625
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,625</b>	<b>0</b>	<b>4,625</b>
<b>EXPENDITURES:</b>						
DWSRF 4% SET ASIDE ADMIN	0	0	0	4,625	0	4,625
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,625</b>	<b>0</b>	<b>4,625</b>

**E999 UNFUNDED**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	1,783,663	0	1,790,147	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>1,783,663</b>	<b>0</b>	<b>1,790,147</b>	<b>0</b>

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	20,913
FED EPA WATER POLLUTION CONTROL SRF GRANT	0	0	317,443	319,799	323,315	326,962
FED EPA DRINKING SRLF ADMIN GRANT	0	0	2,139,559	2,234,849	2,127,882	2,234,363
TRANS FROM MUNI BD BANK	0	0	65,442	65,615	66,653	67,017
TRANS FROM ENVIRON PROTECT (BA3183)	0	0	0	200,000	0	200,000
RECEIVABLE TO EXPENSE ACCOUNT	0	0	-177	0	-177	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>2,522,267</b>	<b>2,820,263</b>	<b>2,517,673</b>	<b>2,849,255</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	403,982	421,798	412,971	451,873
OPERATING	0	0	609	495	609	495
WELL HEAD PROGRAM	0	0	723,339	723,339	720,456	720,456
TRANSFER TO 3173	0	0	84,028	80,142	85,898	85,856
2% SMALL SYSTEM TECHN ASSIST	0	0	0	170,000	0	170,000
CWSRF ADMIN	0	0	69,724	68,011	70,050	68,308
DWSRF 4% SET ASIDE ADMIN	0	0	87,665	87,560	79,794	79,669
INFORMATION SERVICES	0	0	1,480	1,384	1,480	1,431
DWSRF 10% SET ASIDE PRGM MGT	0	0	818,092	818,092	813,067	813,067
DWSRF 15% SET ASIDE LOCAL ASSISTANCE	0	0	328,377	428,389	328,377	428,395
RESERVE	0	0	0	20,913	0	29,545
PURCHASING ASSESSMENT	0	0	4,971	140	4,971	160
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>2,522,267</b>	<b>2,820,263</b>	<b>2,517,673</b>	<b>2,849,255</b>
<b>PERCENT CHANGE:</b>		<b>%</b>	<b>%</b>	<b>%</b>	<b>-0.18%</b>	<b>1.03%</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5.00</b>	<b>0.00</b>	<b>5.00</b>

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

**DCNR - STATE ENVIRONMENTAL COMMISSION**

**101-4149**

**PROGRAM DESCRIPTION**

The Nevada State Environmental Commission (SEC) serves as the primary rule making, variance, and appeal body for environmental regulations in Nevada. The Commission is an eleven member body that meets to establish regulations and resolve appeal actions for the Division of Environmental Protection. Expenses of the SEC are supported by fees; no general fund revenue is required.

<b>PERFORMANCE INDICATORS</b>		<b>PROJECTED FY 2006</b>	<b>ACTUAL FY 2006</b>	<b>PROJECTED FY 2007</b>	<b>PROJECTED FY 2008</b>	<b>PROJECTED FY 2009</b>
1.	Number of regulatory petitions adopted by the SEC	7	4	10	15	15
2.	Number of appeal hearing decisions rendered by the SEC	3	0	0	0	0

**BASE**

Supports travel, per-diem, and salary expenses for commissioners attending SEC meetings and operational expenses including legal fees for court reporting services and fees associated with drafting of regulations.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD TO NEW YEAR NEW B/A	-5,959	0	0	0	0	0
BALANCE FORWARD TO NEW YR NEW FUND & B/A	-724	0	0	0	0	0
TRANSFER FROM DMV	10,704	10,704	8,907	8,985	8,907	8,986
TRANS FROM MGMT OF HAZ WASTE	17,918	17,918	14,956	15,041	14,956	15,044
TRANS FROM PETRLM DISCHRG TRST	4,607	4,607	3,784	3,867	3,784	3,867
TRANSFER FROM AIR QUALITY MGT FUND	9,283	9,283	7,726	7,791	7,726	7,792
<b>TOTAL RESOURCES:</b>	<b>35,829</b>	<b>42,512</b>	<b>35,373</b>	<b>35,684</b>	<b>35,373</b>	<b>35,689</b>
<b>EXPENDITURES:</b>						
PERSONNEL	365	3,120	240	240	240	240
IN-STATE TRAVEL	2,087	2,745	2,087	2,087	2,087	2,087
OPERATING EXPENSES	32,940	27,755	32,940	32,940	32,940	32,940
CNR COST ALLOCATION	331	331	0	311	0	316
RESERVE	0	8,455	0	0	0	0
PURCHASING ASSESSMENT	106	106	106	106	106	106
<b>TOTAL EXPENDITURES:</b>	<b>35,829</b>	<b>42,512</b>	<b>35,373</b>	<b>35,684</b>	<b>35,373</b>	<b>35,689</b>

**MAINTENANCE**

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
TRANSFER FROM DMV	0	0	0	-21	0	-21
TRANS FROM MGMT OF HAZ WASTE	0	0	0	-36	0	-36
TRANS FROM PETRLM DISCHRG TRST	0	0	0	-9	0	-9
TRANSFER FROM AIR QUALITY MGT FUND	0	0	0	-19	0	-19
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-85</b>	<b>0</b>	<b>-85</b>
<b>EXPENDITURES:</b>						
PURCHASING ASSESSMENT	0	0	0	-85	0	-85
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-85</b>	<b>0</b>	<b>-85</b>

**M800 COST ALLOCATION**

Represents cost increases in the Director's Office cost allocation resulting from maintenance decision units

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
TRANSFER FROM DMV	0	0	0	17	0	25
TRANS FROM MGMT OF HAZ WASTE	0	0	0	28	0	42
TRANS FROM PETRLM DISCHRG TRST	0	0	0	7	0	10
TRANSFER FROM AIR QUALITY MGT FUND	0	0	0	15	0	22
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>67</b>	<b>0</b>	<b>99</b>
<b>EXPENDITURES:</b>						
CNR COST ALLOCATION	0	0	0	67	0	99
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>67</b>	<b>0</b>	<b>99</b>

**ENHANCEMENT**

**E350 ENVIRONMENTAL POLICIES AND PROGRAMS**

Proposes doubling the number of regulatory hearings in each year of the biennium.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
COST ALLOCATION REIMBURSEMENT (3186/4155)	0	0	33,946	0	33,946	0
TRANS FROM OTHER B/A SAME FUND	0	0	0	33,946	0	33,946
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>33,946</b>	<b>33,946</b>	<b>33,946</b>	<b>33,946</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	240	240	240	240
IN-STATE TRAVEL	0	0	2,087	2,087	2,087	2,087
OPERATING EXPENSES	0	0	31,619	31,619	31,619	31,619
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>33,946</b>	<b>33,946</b>	<b>33,946</b>	<b>33,946</b>

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD TO NEW YEAR NEW B/A	-5,959	0	0	0	0	0
BALANCE FORWARD TO NEW YR NEW FUND & B/A	-724	0	0	0	0	0
COST ALLOCATION REIMBURSEMENT (3186/4155)	0	0	33,946	0	33,946	0
TRANS FROM OTHER B/A SAME FUND	0	0	0	33,946	0	33,946
TRANSFER FROM DMV	10,704	10,704	8,907	8,981	8,907	8,990
TRANS FROM MGMT OF HAZ WASTE	17,918	17,918	14,956	15,033	14,956	15,050
TRANS FROM PETRLM DISCHRG TRST	4,607	4,607	3,784	3,865	3,784	3,868
TRANSFER FROM AIR QUALITY MGT FUND	9,283	9,283	7,726	7,787	7,726	7,795
<b>TOTAL RESOURCES:</b>	<b>35,829</b>	<b>42,512</b>	<b>69,319</b>	<b>69,612</b>	<b>69,319</b>	<b>69,649</b>
<b>EXPENDITURES:</b>						
PERSONNEL	365	3,120	480	480	480	480
IN-STATE TRAVEL	2,087	2,745	4,174	4,174	4,174	4,174
OPERATING EXPENSES	32,940	27,755	64,559	64,559	64,559	64,559
CNR COST ALLOCATION	331	331	0	378	0	415
RESERVE	0	8,455	0	0	0	0
PURCHASING ASSESSMENT	106	106	106	21	106	21

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL EXPENDITURES:</b>	35,829	42,512	69,319	69,612	69,319	69,649
<b>PERCENT CHANGE:</b>		18.65%	63.06%	63.75%	0.00%	0.05%

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

## DNCR - FORESTRY

101-4195

### PROGRAM DESCRIPTION

The Division of Forestry and Fire Management Programs, supported by Personnel, Fiscal and Support Services, manages and coordinates all forestry, nursery, endangered plant species, and watershed resource activities on certain public, state and private lands; and is also responsible for natural resource and rural fire protection. (NRS 40, 193, 205, 206, 232, 472, 473, 474, 475, 476, 527, and 528)

<b>PERFORMANCE INDICATORS</b>		<b>PROJECTED FY 2006</b>	<b>ACTUAL FY 2006</b>	<b>PROJECTED FY 2007</b>	<b>PROJECTED FY 2008</b>	<b>PROJECTED FY 2009</b>
1.	Percent of non-industrial private forest and rangeland acreage under management plans	17.5%	17.28%	17.72%	17.64%	18%
2.	Percent of Nevada communities assisted by the Urban and Community Forestry Program	80%	73%	80%	80%	80%
3.	Percent of forest, woodland and community tree acres needing treatment for insect and disease problems that were treated	5%	3%	5%	5%	5%
4.	Percent of natural resource management technical assistance requests by federal, state, local agencies, and private landowners that were fulfilled	100%	100%	100%	100%	100%
5.	Percent of mandatory training completed by employees	100%	86%	100%	100%	100%

### BASE

Provides funding for 70 full time and 14 seasonal positions and the continuation of operating expenses. Programs include fire, resource, air operations, two dispatch centers and support services.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	4,809,262	5,066,711	4,345,464	4,346,682	4,411,417	4,409,997
REVERSIONS	-62,772	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	136,371	89,717	-38,190	0	-38,190	0
BALANCE FORWARD TO NEW YEAR	-89,717	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	73,399	220,378	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-220,378	308,283	0	0	0	0
FED TOIYABE NAT'L FOREST REIMB	0	122,253	0	0	0	0
FED HUMBOLDT/TOIYABE NAT'L FOREST REIMB	36,737	60,000	85,181	121,602	89,939	126,360
FED PRIOR YEAR RECEIPTS	313,308	0	-74,908	0	-74,908	0
FED USFS CPG07	0	0	3,240,771	3,245,875	848,471	0
FED USFS CPG 08	0	0	0	0	2,392,300	3,245,875
FED USFS FLEP GRANT	32,343	184,299	50,000	50,000	50,000	50,000
FED USFWS GRANTS	34,333	228,883	0	0	0	0
FED SIERRA FRONT AGREEMENT	56,271	54,136	59,411	59,411	59,565	59,565
FED BLM RURAL FIRE ASSISTANCE	33,055	2,086	0	0	0	0
FED USFS NATIONAL FIRE PLAN	0	125,277	0	0	0	0
FED BLM STATE FIRE ASSISTANCE	0	49,465	0	0	0	0

DNCR - FORESTRY  
101-4195

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
FED USFS GRANTS	26,000	14,739	0	0	0	0
FED USFS LEGACY GRANT	0	30,000	30,000	30,000	30,000	30,000
FED USFS FUELS REDUCTION GRANT	157,750	667,492	213,048	247,500	213,048	247,500
FED USFS GPC01	49,061	0	1	0	1	0
FED USFS GPC02	200,712	11,080	21,647	0	21,647	0
FED USFS CPG03	390,752	812,961	-1,040	0	2,160	0
FED USFS CPG O4	1,075,860	1,160,164	-41,254	0	-41,203	0
FED USFS CPG05	1,129,343	1,698,059	13,464	588	13,465	588
FED USFS FUELS FOR SCHOOLS	154,757	132,130	78,193	78,193	80,831	80,831
FED USFS CPG06	0	3,245,875	0	0	0	0
XMAS TREE PERMITS	4	12	4	4	4	4
DESERT PLANT PERMITS	1,614	3,748	1,614	1,614	1,614	1,614
CLARK CO RECEIPTS	74,146	88,519	76,650	84	76,704	84
REIMBURSEMENT (ELKO DISPATCH)	30,754	10,541	30,754	30,754	30,754	30,754
PRIOR YEAR REFUNDS	1,826	0	0	0	0	0
MISCELLANEOUS REVENUE (WILDHORSE AGREEMENT)	1,428	3,548	1,428	1,428	1,428	1,428
FORESTRY HONOR CAMP REC	0	5,393	0	0	0	0
AIR OPERATIONS	0	27,100	0	19,676	0	19,676
REIMBURSEMENT OF EXPENSES ( PARKS LV OFFICE)	9,268	10,758	9,268	9,268	9,268	9,268
REIMBURSEMENT FOR UTILITIES (NDOW LV OFFICE)	3,468	3,376	3,468	3,468	3,468	3,468
REIMBURSEMENT OF EXPENSES (WITNESS FEES - ONETIME)	90	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	168,486	155,293	0	0	0	0
TRANS FROM BOARD OF EXAM EMERGENCY	23,843	128,830	713	0	0	0
TRANS FROM MUNI BD BANK	76,675	74,576	85,478	85,478	86,559	86,543
TRANSFER FROM CONSERVATION (HOMELAND SECURITY)	2,207	0	0	0	0	0
TRANS FROM OTHER B/A SAME FUND (4196 - AIR OPS)	147,416	116,892	95,469	109,660	96,132	110,397
TRANS FROM OPERATING ACCT (CRU - 4196)	247,724	3,105	337,770	344,639	347,205	354,289
TRANS FROM FORESTRY DIV (BA 4227)	330,000	260,700	171,000	171,000	171,000	171,000
<b>TOTAL RESOURCES:</b>	<b>9,455,396</b>	<b>15,176,379</b>	<b>8,795,404</b>	<b>8,956,924</b>	<b>8,882,679</b>	<b>9,039,241</b>
<b>EXPENDITURES:</b>						
PERSONNEL	4,835,302	5,774,383	5,036,598	5,214,325	5,134,395	5,312,545
OUT-OF-STATE TRAVEL	1,090	1,744	1,090	1,090	1,090	1,090
IN-STATE TRAVEL	12,908	14,064	12,908	12,908	12,908	12,908
OPERATING EXPENSES	377,920	421,640	364,839	371,657	364,216	366,315
EQUIPMENT	151,486	3,365	0	0	0	0
MAINTENANCE OF BLDGS & GROUNDS	64,364	42,600	41,234	41,234	41,234	41,234
POLICE FIRE PHYSICALS	9,204	25,977	18,712	8,558	18,712	8,555

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
USFWS - W COMBLEAF MGT PLAN	2,970	9,190	0	0	0	0
USFWS - S BUCKWHEAT MGT PLAN	4,863	12,103	0	0	0	0
AIR OPERATIONS-FIRE	114,856	97,190	140,407	140,407	140,407	140,407
VOLUNTEER FIRE DEPTS	70,901	109,039	108,710	81,477	108,710	81,477
HUMBOLDT NTL FOR OPERATING	2,000	35,357	1,158	2,000	1,158	2,000
BLM VFD FIRE ASSISTANCE GRANT	33,055	6,121	1	0	1	0
SIERRA FRONT PROGRAM	3,384	2,827	3,064	3,064	3,064	3,064
USFS LEGACY	0	8,912	28,944	28,944	28,924	28,924
INFORMATION SERVICES	47,816	73,393	51,212	50,884	51,212	50,884
USFWS - LINCOLN CO PLANNING	26,500	202,406	0	0	0	0
USFWS - VFD FIRE EQUIPMENT	0	15,000	0	0	0	0
UNIFORM VOUCHER SYSTEM	5,590	16,007	13,266	13,266	13,266	13,266
TRAINING	2,560	3,306	2,560	2,560	2,560	2,560
CENTRAL REPORTING UNIT	24,802	65,350	20,133	20,133	20,133	20,133
FUELS FOR SCHOOLS GRANT	100,338	83,086	6,394	6,394	6,394	6,394
FUELS REDUCTION GRANT	114,580	596,537	220,412	220,412	220,249	220,249
BLM RURAL PLANNING GRANT	0	19,959	0	0	0	0
USFS MULTI-RES STEWARDSHIP	0	14,739	0	0	0	0
USFS ECONOMIC ACTION	26,000	0	0	0	0	0
COMMUNICATIONS	65,077	68,128	63,542	63,542	63,542	63,542
USFS FLEP	32,343	175,904	48,240	48,239	48,207	48,207
HOMELAND SECURITY TRAINING EQUIPMENT	2,207	0	0	0	0	0
FIRE SAFE COUNCIL	741,782	804,993	0	0	0	0
CLARK CO ENDANGERED SPECIES	2,029	13,110	1,576	84	1,576	84
CPG 06	0	2,395,035	0	0	0	0
CPG 07	0	0	2,401,983	2,399,229	0	0
CPG 08	0	0	0	0	2,392,300	2,388,886
UTILITIES	141,629	120,121	141,193	141,193	141,193	141,193
HELICOPTER REHAB	136,439	162,630	-22	0	-22	0
CPG 01	49,061	0	1	0	1	0
CPG 02	165,163	104,519	21,647	0	21,647	0
CPG 03	385,162	818,551	-1,040	0	-1,040	0
CPG 04	973,494	919,917	23,350	0	23,350	0
CPG 05	369,110	1,401,846	13,464	588	13,464	588
TAHOE EIP TEAM/FORESTER	5,556	7,792	5,562	5,562	5,562	5,562
RESERVE	0	17,505	0	0	0	0
PURCHASING ASSESSMENT	5,192	5,192	5,192	5,192	5,192	5,192
STATE COST ALLOCATION	67,664	74,507	67,664	67,664	67,664	67,664

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
ATTY GENERAL COST ALLOCATION	6,318	1,992	6,318	6,318	6,318	6,318
REVERSION TO IFC CONTINGENCY FUND	230,000	0	0	0	0	0
RESERVE FOR REVERSION	7,665	1,283	-74,908	0	-74,908	0
DEFERRED FACILITIES MAINTENANCE	37,016	429,059	0	0	0	0
<b>TOTAL EXPENDITURES:</b>	<b>9,455,396</b>	<b>15,176,379</b>	<b>8,795,404</b>	<b>8,956,924</b>	<b>8,882,679</b>	<b>9,039,241</b>
<b>TOTAL POSITIONS:</b>	<b>71.00</b>	<b>71.00</b>	<b>71.00</b>	<b>70.00</b>	<b>71.00</b>	<b>70.00</b>

MAINTENANCE

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	5,336	6,287	5,336	14,176
FED USFS CPG07	0	0	5,095	0	0	0
FED USFS CPG 08	0	0	0	0	5,095	0
FED USFS CPG05	0	0	-588	-588	-588	-588
FED USFS FUELS FOR SCHOOLS	0	0	-50	-77	-50	-87
CLARK CO RECEIPTS	0	0	-84	-84	-84	-84
TRANS FROM MUNI BD BANK	0	0	-10	-8	-10	-18
TRANS FROM OPERATING ACCT (CRU - 4196)	0	0	-390	-721	-390	-769
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>9,309</b>	<b>4,809</b>	<b>9,309</b>	<b>12,630</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	89	5,053	89	4,150
AIR OPERATIONS-FIRE	0	0	-10	-5,969	-10	-1,105
VOLUNTEER FIRE DEPTS	0	0	0	2,307	0	2,307
SIERRA FRONT PROGRAM	0	0	0	1	0	14
INFORMATION SERVICES	0	0	2,593	1,112	2,593	2,875
CENTRAL REPORTING UNIT	0	0	-389	-721	-389	-769
FUELS FOR SCHOOLS GRANT	0	0	-10	-77	-10	-87
COMMUNICATIONS	0	0	2,896	4,190	2,896	6,342
CLARK CO ENDANGERED SPECIES	0	0	-84	-84	-84	-84
CPG 07	0	0	-66	-82,211	0	0
CPG 08	0	0	0	0	-66	-94,774

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
CPG 05	0	0	-588	-588	-588	-588
TAHOE EIP TEAM/FORESTER	0	0	-10	-8	-10	-18
PURCHASING ASSESSMENT	0	0	-273	-407	-273	-407
STATE COST ALLOCATION	0	0	8,972	53,593	8,972	47,818
ATTY GENERAL COST ALLOCATION	0	0	-3,811	28,618	-3,811	46,956
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>9,309</b>	<b>4,809</b>	<b>9,309</b>	<b>12,630</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	94,871	0	150,863
FED HUMBOLDT/TOIYABE NAT'L FOREST REIMB	0	0	0	7,165	0	9,062
FED SIERRA FRONT AGREEMENT	0	0	0	1,439	0	2,304
FED USFS FUELS FOR SCHOOLS	0	0	0	1,746	0	2,906
TRANS FROM MUNI BD BANK	0	0	0	1,995	0	3,239
TRANS FROM OTHER B/A SAME FUND (4196 - AIR OPS)	0	0	0	2,645	0	4,276
TRANS FROM OPERATING ACCT (CRU - 4196)	0	0	0	7,917	0	13,065
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>117,778</b>	<b>0</b>	<b>185,715</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	137,379	0	217,037
USFS LEGACY	0	0	0	-26	0	-42
FUELS REDUCTION GRANT	0	0	0	-720	0	-758
USFS FLEP	0	0	0	-42	0	-42
CPG 07	0	0	0	-18,813	0	0
CPG 08	0	0	0	0	0	-30,480
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>117,778</b>	<b>0</b>	<b>185,715</b>

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**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
FED HUMBOLDT/TOIYABE NAT'L FOREST REIMB	0	0	0	2,394	0	5,063
FED SIERRA FRONT AGREEMENT	0	0	0	862	0	3,209
FED USFS FUELS FOR SCHOOLS	0	0	0	1,045	0	4,048
GENERAL FUND SALARY ADJUSTMENT	0	0	0	50,330	0	201,117
TRANS FROM MUNI BD BANK	0	0	0	1,194	0	4,511
TRANS FROM OTHER B/A SAME FUND (4196 - AIR OPS)	0	0	0	1,583	0	5,957
TRANS FROM OPERATING ACCT (CRU - 4196)	0	0	0	4,739	0	18,203
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>62,147</b>	<b>0</b>	<b>242,108</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	93,642	0	286,474
USFS LEGACY	0	0	0	-41	0	-59
FUELS REDUCTION GRANT	0	0	0	-1,502	0	-1,692
USFS FLEP	0	0	0	-68	0	-99
CPG 07	0	0	0	-29,884	0	0
CPG 08	0	0	0	0	0	-42,516
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>62,147</b>	<b>0</b>	<b>242,108</b>

**M520 OSHA MANDATES**

Includes funding to clean the sanitary lift station at the Sierra Front Inter-agency Dispatch Center.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	400	0	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>
<b>EXPENDITURES:</b>						
DEFERRED FACILITIES MAINTENANCE	0	0	0	400	0	0
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>

**M750 BUILDING CONSTRUCTION OUTSIDE CAP**

Funds recommendations included in the facility audit reports prepared by the State Public Works board for the Sierra Front Dispatch Center, Kyle Canyon Fire Station and the Southern Region Headquarters office in Las Vegas.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	304,625	0	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>304,625</b>	<b>0</b>	<b>0</b>
<b>EXPENDITURES:</b>						
DEFERRED FACILITIES MAINTENANCE	0	0	0	304,625	0	0
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>304,625</b>	<b>0</b>	<b>0</b>

**ENHANCEMENT**

**E500 ADJUSTMENTS - TRANSFERS IN**

Decision unit E900 transfers two fire management officer positions and associated operating costs from the County Fire Protection District budget account 4227 to the Forestry Administrative budget account 4195. Proposes changing funding from the county fire protection district budget to general funds.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	184,339	0	195,235
STOREY CO RECEIPTS	0	0	0	-24,065	0	-25,123
CLARK CO RECEIPTS	0	0	0	-79,458	0	-85,754
DOUGLAS CO RECEIPTS	0	0	0	-32,435	0	-33,861
CARSON CITY RECEIPTS	0	0	0	-48,381	0	-50,497
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**E600 BUDGET REDUCTIONS**

To meet the two times cap requirement, seasonal salaries were adjusted and the Administrative Assistant II position at the Eastlake Office is being eliminated.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	-133,778	-136,097	-133,778	-139,026
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-133,778</b>	<b>-136,097</b>	<b>-133,778</b>	<b>-139,026</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	-133,360	-135,693	-133,360	-138,609

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
OPERATING EXPENSES	0	0	-122	-99	-122	-99
INFORMATION SERVICES	0	0	-296	-305	-296	-318
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-133,778</b>	<b>-136,097</b>	<b>-133,778</b>	<b>-139,026</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>-1.00</b>	<b>-1.00</b>	<b>-1.00</b>	<b>-1.00</b>

**E605 BUDGET REDUCTIONS**

Funding for the seasonal salaries which was eliminated in decision unit E600.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	83,608	0	81,732
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>83,608</b>	<b>0</b>	<b>81,732</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	83,608	0	81,732
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>83,608</b>	<b>0</b>	<b>81,732</b>

**E719 REPLACEMENT EQUIPMENT**

Includes edge router to connect the agency's Local Area Network (LAN) to Silvernet.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	6,178	0	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,178</b>	<b>0</b>	<b>0</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	6,178	0	0
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,178</b>	<b>0</b>	<b>0</b>

**E813 UNCLASSIFIED STEP ADJUSTMENTS**

Equity adjustment for unclassified employees due to the addition of one step to the classified employees salary schedule.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	5,863	0	6,034
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,863</b>	<b>0</b>	<b>6,034</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	5,863	0	6,034
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,863</b>	<b>0</b>	<b>6,034</b>

**E818 IT CONTRACT UNIT**

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	-1,993	0	-2,277
PURCHASING ASSESSMENT	0	0	0	1,993	0	2,277
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**E900 TRANSFER FIRE MGMT OFFICERS TO B/A 4195**

Aligns revenues and expenditures for two Fire Management Officer positions and associated operating costs transferred in decision unit E900 from the County Fire Protection District, B/A 4227, to Forestry Administration, B/A 4195.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
STOREY CO RECEIPTS	0	0	0	24,065	0	25,123
CLARK CO RECEIPTS	0	0	0	79,458	0	85,754
DOUGLAS CO RECEIPTS	0	0	0	32,435	0	33,861
CARSON CITY RECEIPTS	0	0	0	48,497	0	50,613
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>184,455</b>	<b>0</b>	<b>195,351</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	162,833	0	173,675
OPERATING EXPENSES	0	0	0	198	0	198
POLICE FIRE PHYSICALS	0	0	0	2,094	0	2,094

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
USFWS - W COMBLEAF MGT PLAN	0	0	0	9,363	0	9,363
USFWS - S BUCKWHEAT MGT PLAN	0	0	0	2,822	0	2,822
CARSON CITY	0	0	0	4,556	0	4,556
INFORMATION SERVICES	0	0	0	723	0	777
UNIFORM VOUCHER SYSTEM	0	0	0	1,866	0	1,866
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>184,455</b>	<b>0</b>	<b>195,351</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>

**E999 UNFUNDED**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	284,925	0	0	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>284,925</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SUMMARY**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	4,809,262	5,066,711	4,501,947	4,890,893	4,282,975	4,712,977
REVERSIONS	-62,772	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	136,371	89,717	-38,190	0	-38,190	0
BALANCE FORWARD TO NEW YEAR	-89,717	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	73,399	220,378	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-220,378	308,283	0	0	0	0
FED TOIYABE NAT'L FOREST REIMB	0	122,253	0	0	0	0
FED HUMBOLDT/TOIYABE NAT'L FOREST REIMB	36,737	60,000	85,181	131,161	89,939	140,485
FED PRIOR YEAR RECEIPTS	313,308	0	-74,908	0	-74,908	0
FED USFS CPG07	0	0	3,245,866	3,245,875	848,471	0
FED USFS CPG 08	0	0	0	0	2,397,395	3,245,875
FED USFS FLEP GRANT	32,343	184,299	50,000	50,000	50,000	50,000
FED USFWS GRANTS	34,333	228,883	0	0	0	0
FED SIERRA FRONT AGREEMENT	56,271	54,136	59,411	61,712	59,565	65,078
FED BLM RURAL FIRE ASSISTANCE	33,055	2,086	0	0	0	0

DNCR - FORESTRY  
101-4195

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
FED USFS NATIONAL FIRE PLAN	0	125,277	0	0	0	0
FED BLM STATE FIRE ASSISTANCE	0	49,465	0	0	0	0
FED USFS GRANTS	26,000	14,739	0	0	0	0
FED USFS LEGACY GRANT	0	30,000	30,000	30,000	30,000	30,000
FED USFS FUELS REDUCTION GRANT	157,750	667,492	213,048	247,500	213,048	247,500
FED USFS GPC01	49,061	0	1	0	1	0
FED USFS GPC02	200,712	11,080	21,647	0	21,647	0
FED USFS CPG03	390,752	812,961	-1,040	0	2,160	0
FED USFS CPG O4	1,075,860	1,160,164	-41,254	0	-41,203	0
FED USFS CPG05	1,129,343	1,698,059	12,876	0	12,877	0
FED USFS FUELS FOR SCHOOLS	154,757	132,130	78,143	80,907	80,781	87,698
FED USFS CPG06	0	3,245,875	0	0	0	0
XMAS TREE PERMITS	4	12	4	4	4	4
DESERT PLANT PERMITS	1,614	3,748	1,614	1,614	1,614	1,614
CLARK CO RECEIPTS	74,146	88,519	76,566	0	76,620	0
CARSON CITY RECEIPTS	0	0	0	116	0	116
REIMBURSEMENT (ELKO DISPATCH)	30,754	10,541	30,754	30,754	30,754	30,754
PRIOR YEAR REFUNDS	1,826	0	0	0	0	0
MISCELLANEOUS REVENUE (WILDHORSE AGREEMENT)	1,428	3,548	1,428	1,428	1,428	1,428
FORESTRY HONOR CAMP REC	0	5,393	0	0	0	0
AIR OPERATIONS	0	27,100	0	19,676	0	19,676
REIMBURSEMENT OF EXPENSES ( PARKS LV OFFICE)	9,268	10,758	9,268	9,268	9,268	9,268
REIMBURSEMENT FOR UTILITIES (NDOW LV OFFICE)	3,468	3,376	3,468	3,468	3,468	3,468
REIMBURSEMENT OF EXPENSES (WITNESS FEES - ONETIME)	90	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	168,486	155,293	0	56,193	0	207,151
TRANS FROM BOARD OF EXAM EMERGENCY	23,843	128,830	713	0	0	0
TRANS FROM MUNI BD BANK	76,675	74,576	85,468	88,659	86,549	94,275
TRANSFER FROM CONSERVATION (HOMELAND SECURITY)	2,207	0	0	0	0	0
TRANS FROM OTHER B/A SAME FUND (4196 - AIR OPS)	147,416	116,892	95,469	113,888	96,132	120,630
TRANS FROM OPERATING ACCT (CRU - 4196)	247,724	3,105	337,380	356,574	346,815	384,788
TRANS FROM FORESTRY DIV (BA 4227)	330,000	260,700	171,000	171,000	171,000	171,000
<b>TOTAL RESOURCES:</b>	<b>9,455,396</b>	<b>15,176,379</b>	<b>8,955,860</b>	<b>9,590,690</b>	<b>8,758,210</b>	<b>9,623,785</b>
<b>EXPENDITURES:</b>						
PERSONNEL	4,835,302	5,774,383	4,903,238	5,561,957	5,001,035	5,938,888
OUT-OF-STATE TRAVEL	1,090	1,744	1,090	1,090	1,090	1,090
IN-STATE TRAVEL	12,908	14,064	12,908	12,908	12,908	12,908
OPERATING EXPENSES	377,920	421,640	364,806	376,809	364,183	370,564

DNCR - FORESTRY  
101-4195

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
EQUIPMENT	151,486	3,365	0	0	0	0
MAINTENANCE OF BLDGS & GROUNDS	64,364	42,600	41,234	41,234	41,234	41,234
POLICE FIRE PHYSICALS	9,204	25,977	18,712	10,652	18,712	10,649
USFWS - W COMBLEAF MGT PLAN	2,970	9,190	0	9,363	0	9,363
USFWS - S BUCKWHEAT MGT PLAN	4,863	12,103	0	2,822	0	2,822
CARSON CITY	0	0	0	4,556	0	4,556
AIR OPERATIONS-FIRE	114,856	97,190	140,397	134,438	140,397	139,302
VOLUNTEER FIRE DEPTS	70,901	109,039	108,710	83,784	108,710	83,784
HUMBOLDT NTL FOR OPERATING	2,000	35,357	1,158	2,000	1,158	2,000
BLM VFD FIRE ASSISTANCE GRANT	33,055	6,121	1	0	1	0
SIERRA FRONT PROGRAM	3,384	2,827	3,064	3,065	3,064	3,078
USFS LEGACY	0	8,912	28,944	28,877	28,924	28,823
INFORMATION SERVICES	47,816	73,393	53,509	56,599	53,509	51,941
USFWS - LINCOLN CO PLANNING	26,500	202,406	0	0	0	0
USFWS - VFD FIRE EQUIPMENT	0	15,000	0	0	0	0
UNIFORM VOUCHER SYSTEM	5,590	16,007	13,266	15,132	13,266	15,132
TRAINING	2,560	3,306	2,560	2,560	2,560	2,560
CENTRAL REPORTING UNIT	24,802	65,350	19,744	19,412	19,744	19,364
FUELS FOR SCHOOLS GRANT	100,338	83,086	6,384	6,317	6,384	6,307
FUELS REDUCTION GRANT	114,580	596,537	220,412	218,190	220,249	217,799
BLM RURAL PLANNING GRANT	0	19,959	0	0	0	0
USFS MULTI-RES STEWARDSHIP	0	14,739	0	0	0	0
USFS ECONOMIC ACTION	26,000	0	0	0	0	0
COMMUNICATIONS	65,077	68,128	66,438	67,732	66,438	69,884
USFS FLEP	32,343	175,904	48,240	48,129	48,207	48,066
HOMELAND SECURITY TRAINING EQUIPMENT	2,207	0	0	0	0	0
FIRE SAFE COUNCIL	741,782	804,993	0	0	0	0
CLARK CO ENDANGERED SPECIES	2,029	13,110	1,492	0	1,492	0
CPG 06	0	2,395,035	0	0	0	0
CPG 07	0	0	2,401,917	2,268,321	0	0
CPG 08	0	0	0	0	2,392,234	2,221,116
UTILITIES	141,629	120,121	141,193	141,193	141,193	141,193
HELICOPTER REHAB	136,439	162,630	-22	0	-22	0
CPG 01	49,061	0	1	0	1	0
CPG 02	165,163	104,519	21,647	0	21,647	0
CPG 03	385,162	818,551	-1,040	0	-1,040	0
CPG 04	973,494	919,917	23,350	0	23,350	0
CPG 05	369,110	1,401,846	12,876	0	12,876	0

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
TAHOE EIP TEAM/FORESTER RESERVE	5,556	7,792	5,552	5,554	5,552	5,544
PURCHASING ASSESSMENT	0	17,505	0	0	0	0
STATE COST ALLOCATION	5,192	5,192	4,919	6,778	4,919	7,062
ATTY GENERAL COST ALLOCATION	67,664	74,507	76,636	121,257	76,636	115,482
REVERSION TO IFC CONTINGENCY FUND	6,318	1,992	2,507	34,936	2,507	53,274
RESERVE FOR REVERSION	230,000	0	0	0	0	0
DEFERRED FACILITIES MAINTENANCE	7,665	1,283	-74,908	0	-74,908	0
	37,016	429,059	284,925	305,025	0	0
<b>TOTAL EXPENDITURES:</b>	<b>9,455,396</b>	<b>15,176,379</b>	<b>8,955,860</b>	<b>9,590,690</b>	<b>8,758,210</b>	<b>9,623,785</b>
<b>PERCENT CHANGE:</b>		<b>60.50%</b>	<b>-40.99%</b>	<b>-36.81%</b>	<b>-2.21%</b>	<b>0.35%</b>
<b>TOTAL POSITIONS:</b>	<b>71.00</b>	<b>71.00</b>	<b>70.00</b>	<b>71.00</b>	<b>70.00</b>	<b>71.00</b>

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

**DCNR - FOREST FIRE SUPPRESSION**

**101-4196**

**PROGRAM DESCRIPTION**

The Fire Management Program's forest fire suppression account funds expenses necessary to protect life, property and natural resources from fire, flood and other natural or human caused emergencies. The program is funded with a combination of general fund and reimbursement for fire fighting efforts. The agency may approach the Interim Finance Contingency Fund and the Disaster Relief Fund when funds are depleted. (NRS 472)

<b>PERFORMANCE INDICATORS</b>		<b>PROJECTED FY 2006</b>	<b>ACTUAL FY 2006</b>	<b>PROJECTED FY 2007</b>	<b>PROJECTED FY 2008</b>	<b>PROJECTED FY 2009</b>
1.	Percent of non-billable incident reports completed by the Central Reporting Unit in 150 days	90%	0%	90%	90%	90%
2.	Percent of billable incident reports submitted to paying agency within the agreed on time frame	85%	0%	85%	85%	85%
3.	Percent of incidents in which first unit responding arrived on scene within 7 minutes or less	75%	55%	75%	60%	60%
4.	Percent of incidents in which first unit responding arrived on scene within 15 minutes or less	85%	84%	85%	85%	85%

**BASE**

There are no positions in this budget; however, the account does pay overtime for employees whose base salary are paid out of budgets 4195, 4198, 4227 and 4235 for emergency response incidents, including fires (wildland and structure), first aid runs, automobile fires, and hazardous spills. This budget account also includes other expenditures relating to fires and emergency response, aircraft repairs, maintenance and fuel; transfers assessment charge lost to the Central Fire Billing Reporting Unit; transfers 100% of an aircraft mechanic, 25% of the Aviation Manager and 25% of an Accounting Assistant II to Forestry, B/A 4195.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	1,000,000	1,000,000	1,361,410	1,000,000	1,362,074	1,000,000
BALANCE FORWARD FROM PREVIOUS YEAR	124,940	2,105,036	281,393	104,625	152,824	104,625
BALANCE FORWARD TO NEW YEAR	-2,105,035	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR NEW B/A	-308,283	0	0	0	0	0
CARRY FORWARD ADJUSTMENT FOR PRIOR YR	512,178	0	0	0	0	0
FED PRIOR FIRE RECEIPTS	246,584	0	0	0	0	0
FED FEMA FIRE ASSISTANCE GRANT	872,574	265,833	0	0	0	0
PRIOR YEAR REFUNDS	908,153	184,272	0	0	0	0
FOREST FIRE REIMBURSEMENTS	853,464	2,791,555	1,309,526	1,826,690	1,309,526	1,837,077
INTEREST INCOME	525	0	0	0	0	0
TRANSFER FROM INTERIM FINANCE	2,500,000	0	0	0	0	0
TRANSFER FROM EMERGENCY MGMT	538,760	0	0	0	0	0
TRANS FROM DISASTER RELIEF FUND	2,438,885	5,376,051	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>7,582,745</b>	<b>11,722,747</b>	<b>2,952,329</b>	<b>2,931,315</b>	<b>2,824,424</b>	<b>2,941,702</b>
<b>EXPENDITURES:</b>						
PERSONNEL	1,808,824	2,427,494	1,419,327	1,419,327	1,419,327	1,419,327

DCNR - FOREST FIRE SUPPRESSION  
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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
FIRE SUPPRESSION COSTS	3,417,024	6,160,802	913,151	913,192	913,151	913,192
TRANSFER TO 4195	64,785	67,067	95,469	109,660	96,132	110,397
NON WILDLAND FIRE EXP	42,911	39,806	41,259	20,314	41,259	20,314
TSF TO CRU IN 4195	247,724	419,698	344,640	344,639	354,292	354,289
DISASTER RELIEF JUNE 2006	0	2,035,872	0	0	0	0
FEMA FIRE ASSISTANCE GRANTS	85,585	265,833	0	0	0	0
2005-2006 FLOOD	269,364	0	-3,337	0	-3,337	0
TRAINING	387,894	0	0	0	0	0
PRIOR YEAR CLAIMS	9,062	0	0	0	0	0
RESERVE FOR CRU FUTURE YR FUNDING	0	104,625	152,824	104,625	14,604	104,625
WATERFALL FIRE	6,000	0	0	0	0	0
PURCHASING ASSESSMENT	5,878	5,878	5,878	5,878	5,878	5,878
STATEWIDE COST ALLOCATION PLAN	6,080	6,080	6,080	6,080	6,080	6,080
ATTY GENERAL COST ALLOCATION	7,600	5,320	7,600	7,600	7,600	7,600
RESERVE FOR REVERSION	1,224,014	184,272	-30,562	0	-30,562	0
<b>TOTAL EXPENDITURES:</b>	<b>7,582,745</b>	<b>11,722,747</b>	<b>2,952,329</b>	<b>2,931,315</b>	<b>2,824,424</b>	<b>2,941,702</b>

**MAINTENANCE**

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	-3,710	0	-3,710	0
FOREST FIRE REIMBURSEMENTS	0	0	0	485	0	485
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-3,710</b>	<b>485</b>	<b>-3,710</b>	<b>485</b>
<b>EXPENDITURES:</b>						
TRANSFER TO 4195	0	0	0	-389	0	-389
TSF TO CRU IN 4195	0	0	0	-10	0	-10
PURCHASING ASSESSMENT	0	0	-309	4,285	-309	4,285
STATEWIDE COST ALLOCATION PLAN	0	0	860	860	860	860
ATTY GENERAL COST ALLOCATION	0	0	-4,261	-4,261	-4,261	-4,261
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-3,710</b>	<b>485</b>	<b>-3,710</b>	<b>485</b>

DCNR - FOREST FIRE SUPPRESSION  
101-4196

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
FOREST FIRE REIMBURSEMENTS	0	0	0	11,551	0	24,173
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,551</b>	<b>0</b>	<b>24,173</b>
<b>EXPENDITURES:</b>						
TRANSFER TO 4195	0	0	0	2,893	0	5,960
TSF TO CRU IN 4195	0	0	0	8,658	0	18,213
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,551</b>	<b>0</b>	<b>24,173</b>

**ENHANCEMENT**

**E350 ENVIRONMENTAL POLICIES AND PROGRAMS**

Increases general fund appropriation for emergency response and wild land fire suppression from \$1,000,000 a year to \$1,500,000 a year.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	1,500,000	0	1,500,000
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	500,000	0	500,000
FIRE SUPPRESSION COSTS	0	0	0	1,000,000	0	1,000,000
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>

**E999 UNFUNDED**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	-378,800	0	-379,464	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-378,800</b>	<b>0</b>	<b>-379,464</b>	<b>0</b>

DCNR - FOREST FIRE SUPPRESSION  
101-4196

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	1,000,000	1,000,000	978,900	2,500,000	978,900	2,500,000
BALANCE FORWARD FROM PREVIOUS YEAR	124,940	2,105,036	281,393	104,625	152,824	104,625
BALANCE FORWARD TO NEW YEAR	-2,105,035	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR NEW B/A	-308,283	0	0	0	0	0
CARRY FORWARD ADJUSTMENT FOR PRIOR YR	512,178	0	0	0	0	0
FED PRIOR FIRE RECEIPTS	246,584	0	0	0	0	0
FED FEMA FIRE ASSISTANCE GRANT	872,574	265,833	0	0	0	0
PRIOR YEAR REFUNDS	908,153	184,272	0	0	0	0
FOREST FIRE REIMBURSEMENTS	853,464	2,791,555	1,309,526	1,838,726	1,309,526	1,861,735
INTEREST INCOME	525	0	0	0	0	0
TRANSFER FROM INTERIM FINANCE	2,500,000	0	0	0	0	0
TRANSFER FROM EMERGENCY MGMT	538,760	0	0	0	0	0
TRANS FROM DISASTER RELIEF FUND	2,438,885	5,376,051	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>7,582,745</b>	<b>11,722,747</b>	<b>2,569,819</b>	<b>4,443,351</b>	<b>2,441,250</b>	<b>4,466,360</b>
<b>EXPENDITURES:</b>						
PERSONNEL	1,808,824	2,427,494	1,040,527	1,919,327	1,039,863	1,919,327
FIRE SUPPRESSION COSTS	3,417,024	6,160,802	913,151	1,913,192	913,151	1,913,192
TRANSFER TO 4195	64,785	67,067	95,469	112,164	96,132	115,968
NON WILDLAND FIRE EXP	42,911	39,806	41,259	20,314	41,259	20,314
TSF TO CRU IN 4195	247,724	419,698	344,640	353,287	354,292	372,492
DISASTER RELIEF JUNE 2006	0	2,035,872	0	0	0	0
FEMA FIRE ASSISTANCE GRANTS	85,585	265,833	0	0	0	0
2005-2006 FLOOD	269,364	0	-3,337	0	-3,337	0
TRAINING	387,894	0	0	0	0	0
PRIOR YEAR CLAIMS	9,062	0	0	0	0	0
RESERVE FOR CRU FUTURE YR FUNDING	0	104,625	152,824	104,625	14,604	104,625
WATERFALL FIRE	6,000	0	0	0	0	0
PURCHASING ASSESSMENT	5,878	5,878	5,569	10,163	5,569	10,163
STATEWIDE COST ALLOCATION PLAN	6,080	6,080	6,940	6,940	6,940	6,940
ATTY GENERAL COST ALLOCATION	7,600	5,320	3,339	3,339	3,339	3,339
RESERVE FOR REVERSION	1,224,014	184,272	-30,562	0	-30,562	0
<b>TOTAL EXPENDITURES:</b>	<b>7,582,745</b>	<b>11,722,747</b>	<b>2,569,819</b>	<b>4,443,351</b>	<b>2,441,250</b>	<b>4,466,360</b>
<b>PERCENT CHANGE:</b>		<b>54.60%</b>	<b>-78.08%</b>	<b>-62.10%</b>	<b>-5.00%</b>	<b>0.52%</b>

DCNR - FOREST FIRE SUPPRESSION  
101-4196

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

## DCNR - FORESTRY CONSERVATION CAMPS

101-4198

### PROGRAM DESCRIPTION

The Forestry Conservation Camp Program coordinates, directs and supervises the work activities performed by inmates of the Department of Corrections who reside in Forestry Conservation Camps located throughout the State of Nevada. The Conservation Camp program provides the work force for labor intensive forestry and conservation work projects, wildfire management and other emergency activity. There are approximately 78 inmate crews in ten conservation camps statewide under the supervision of NDF Conservation Crew Supervisors. (NRS 472)

PERFORMANCE INDICATORS	PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1. Percent of mandatory training completed by employees	100%	100%	100%	100%	100%
2. Actual funds from camp projects as a percent of budgeted	98%	100%	98%	98%	98%
3. Reimbursable inmate workdays (on paid projects) as percent of total available work days	New	39.8%	40%	40%	40%
4. Average number of inmates per crew	11.6	11.8	11.6	11.6	11.6

### BASE

Provides for continued agency operations of ten honor camps and support of 99 positions and three Helitak program seasonal positions.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	5,279,894	5,237,250	5,392,328	5,418,422	5,563,057	5,531,683
REVERSIONS	-402,490	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	886,770	0	0	0	0	0
INSURANCE RECOVERIES	3,908	0	0	0	0	0
FOREST FIRE REIMBURSEMENTS	0	175,000	175,000	175,000	175,000	175,000
FORESTRY HONOR CAMP REC	2,812,950	2,560,192	2,812,950	2,812,950	2,812,950	2,812,950
GENERAL FUND SALARY ADJUSTMENT	0	183,794	0	0	0	0
TRANSFER FROM CONSERVATION (HOMELAND SECUR)	11,550	0	0	0	0	0
TRANS FROM OTHER B/A SAME FUND (FIRE FUEL REIMB)	105,239	180,287	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>8,697,821</b>	<b>8,336,523</b>	<b>8,380,278</b>	<b>8,406,372</b>	<b>8,551,007</b>	<b>8,519,633</b>
<b>EXPENDITURES:</b>						
PERSONNEL	6,023,640	6,342,584	6,653,415	6,661,557	6,823,587	6,775,360
IN-STATE TRAVEL	7,492	9,908	7,492	6,279	7,492	6,279
OPERATING EXPENSES	76,636	82,387	80,671	81,229	80,786	81,229
EQUIPMENT	184,931	51,100	912	0	912	0
POLICE FIRE PHYSICALS	46,560	98,801	50,284	59,674	50,284	59,637
STEWART CONSERVATION CAMP	135,294	146,724	140,917	138,936	140,917	138,936
PIOCHE CONSERVATION CAMP	140,048	161,976	131,310	129,353	131,391	129,398
INDIAN SPRINGS CONS CAMP	121,336	134,972	110,852	112,419	110,852	112,419
WELLS CONSERVATION CAMP	112,976	113,196	101,565	104,259	101,565	104,259
ELY CONSERVATION CAMP	137,565	142,085	125,287	125,245	125,287	125,245

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
INFORMATION SERVICES	51,410	35,146	33,158	43,598	33,455	43,598
UNIFORM VOUCHER SYSTEM	33,534	40,734	45,864	44,205	45,864	44,205
TRAINING	44,857	45,128	43,654	45,137	43,654	45,137
JEAN CONSERVATION CAMP	130,708	142,456	140,676	142,236	140,676	142,236
SILVER SPRINGS CONS CAMP	117,503	126,168	117,593	114,164	117,593	114,164
CARLIN CONSERVATION CAMP	128,723	134,371	121,462	115,993	121,526	115,993
TONOPAH CONSERVATION CAMP	118,223	125,495	94,009	99,979	94,009	99,779
HUMBOLDT CONSERVATION CAMP	112,151	122,991	130,243	131,195	130,243	130,845
COMMUNICATIONS	55,045	76,831	55,045	55,045	55,045	55,045
HOMELAND SECURITY TRAINING AND EQUIP	11,550	0	0	0	0	0
IFC VEHICLE REPLACEMENT	886,770	0	0	0	0	0
RESERVE VEHICLE MTN	0	175,000	175,000	175,000	175,000	175,000
PURCHASING ASSESSMENT	4,416	4,416	4,416	4,416	4,416	4,416
STATEWIDE COST ALLOCATION	13,705	13,705	13,705	13,705	13,705	13,705
ATTY GENERAL COST ALLOCATION	2,748	1,590	2,748	2,748	2,748	2,748
RESERVE FOR REVERSION	0	8,759	0	0	0	0
<b>TOTAL EXPENDITURES:</b>	<b>8,697,821</b>	<b>8,336,523</b>	<b>8,380,278</b>	<b>8,406,372</b>	<b>8,551,007</b>	<b>8,519,633</b>
<b>TOTAL POSITIONS:</b>	<b>99.00</b>	<b>99.00</b>	<b>99.00</b>	<b>99.00</b>	<b>100.00</b>	<b>99.00</b>

MAINTENANCE

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	8,384	15,709	8,390	22,941
FORESTRY HONOR CAMP REC	0	0	272	5,390	272	9,435
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>8,656</b>	<b>21,099</b>	<b>8,662</b>	<b>32,376</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	654	4,002	661	3,933
STEWART CONSERVATION CAMP	0	0	-1	-355	-1	-320
PIOCHE CONSERVATION CAMP	0	0	0	-177	0	-136
INDIAN SPRINGS CONS CAMP	0	0	0	-154	0	-125
WELLS CONSERVATION CAMP	0	0	0	-40	0	-20

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
ELY CONSERVATION CAMP	0	0	0	-145	0	-104
INFORMATION SERVICES	0	0	-144	528	-145	1,974
JEAN CONSERVATION CAMP	0	0	0	-152	0	-124
SILVER SPRINGS CONS CAMP	0	0	0	-53	0	-27
CARLIN CONSERVATION CAMP	0	0	0	-53	0	-27
TONOPAH CONSERVATION CAMP	0	0	0	-151	0	-124
HUMBOLDT CONSERVATION CAMP	0	0	0	-151	0	-124
COMMUNICATIONS	0	0	8,345	7,385	8,345	12,940
PURCHASING ASSESSMENT	0	0	-232	5,463	-232	5,463
STATEWIDE COST ALLOCATION	0	0	0	6,120	0	9,832
ATTY GENERAL COST ALLOCATION	0	0	34	-968	34	-635
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>8,656</b>	<b>21,099</b>	<b>8,662</b>	<b>32,376</b>

**M202 DEMOGRAPHICS/CASELOAD CHANGES**

Funds expansion of the Indian Springs Conservation Camp, 192 beds to be added effective July 2009. Provides 17 new forestry positions, equipment, supplies etc, to accommodate 16 additional crews for inmates arising from the expansion. Equipment includes trucks and personal protective equipment.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	3,087,134	2,536,952	873,581	387,206
FORESTRY HONOR CAMP REC	0	0	0	0	350,000	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>3,087,134</b>	<b>2,536,952</b>	<b>1,223,581</b>	<b>387,206</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	133,956	0	849,497	161,676
OPERATING EXPENSES	0	0	8,791	0	8,791	8,337
EQUIPMENT	0	0	2,631,480	2,536,952	0	45,824
POLICE FIRE PHYSICALS	0	0	7,723	0	7,723	10,846
INFORMATION SERVICES	0	0	7,117	0	5,076	7,496
UNIFORM VOUCHER SYSTEM	0	0	14,044	0	6,315	14,044
TRAINING	0	0	20,800	0	20,800	20,800
ISCC EXPANSION - PHASE 1	0	0	263,223	0	325,379	118,183
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>3,087,134</b>	<b>2,536,952</b>	<b>1,223,581</b>	<b>387,206</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>17.00</b>	<b>0.00</b>	<b>17.00</b>	<b>17.00</b>

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**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	198,034	0	302,033
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>198,034</b>	<b>0</b>	<b>302,033</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	198,034	0	302,033
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>198,034</b>	<b>0</b>	<b>302,033</b>

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	122,258	0	382,910
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>122,258</b>	<b>0</b>	<b>382,910</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	122,258	0	382,910
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>122,258</b>	<b>0</b>	<b>382,910</b>

**M520 OSHA MANDATES**

Includes funding for the installation of a two hour fire wall at Carlin and a concrete pad at Tonopah for hazardous waste storage.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	3,000	6,532	0	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>6,532</b>	<b>0</b>	<b>0</b>
<b>EXPENDITURES:</b>						
CARLIN CONSERVATION CAMP	0	0	3,000	0	0	0
DEFERRED FACILITIES MAINTENANCE	0	0	0	6,532	0	0
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>6,532</b>	<b>0</b>	<b>0</b>

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**M750 BUILDING CONSTRUCTION OUTSIDE CAP**

Funds conservation camps re-roofing, painting, window replacements, and flooring construction.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	31,369	0	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,369</b>	<b>0</b>	<b>0</b>
<b>EXPENDITURES:</b>						
DEFERRED FACILITIES MAINTENANCE	0	0	0	31,369	0	0
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,369</b>	<b>0</b>	<b>0</b>

**ENHANCEMENT**

**E818 IT CONTRACT UNIT**

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	-2,780	0	-3,721
PURCHASING ASSESSMENT	0	0	0	2,780	0	3,721
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**E999 UNFUNDED**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	35,371	0	0	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>35,371</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	5,279,894	5,237,250	8,526,217	8,207,018	6,445,028	6,243,863

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
REVERSIONS	-402,490	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	886,770	0	0	0	0	0
INSURANCE RECOVERIES	3,908	0	0	0	0	0
FOREST FIRE REIMBURSEMENTS	0	175,000	175,000	175,000	175,000	175,000
FORESTRY HONOR CAMP REC	2,812,950	2,560,192	2,813,222	2,818,340	3,163,222	2,822,385
GENERAL FUND SALARY ADJUSTMENT	0	183,794	0	122,258	0	382,910
TRANSFER FROM CONSERVATION (HOMELAND SECUR)	11,550	0	0	0	0	0
TRANS FROM OTHER B/A SAME FUND (FIRE FUEL REIMB)	105,239	180,287	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>8,697,821</b>	<b>8,336,523</b>	<b>11,514,439</b>	<b>11,322,616</b>	<b>9,783,250</b>	<b>9,624,158</b>
<b>EXPENDITURES:</b>						
PERSONNEL	6,023,640	6,342,584	6,787,371	6,981,849	7,673,084	7,621,979
IN-STATE TRAVEL	7,492	9,908	7,492	6,279	7,492	6,279
OPERATING EXPENSES	76,636	82,387	90,116	85,231	90,238	93,499
EQUIPMENT	184,931	51,100	2,632,392	2,536,952	912	45,824
POLICE FIRE PHYSICALS	46,560	98,801	58,007	59,674	58,007	70,483
STEWART CONSERVATION CAMP	135,294	146,724	140,916	138,581	140,916	138,616
PIOCHE CONSERVATION CAMP	140,048	161,976	131,310	129,176	131,391	129,262
INDIAN SPRINGS CONS CAMP	121,336	134,972	110,852	112,265	110,852	112,294
WELLS CONSERVATION CAMP	112,976	113,196	101,565	104,219	101,565	104,239
ELY CONSERVATION CAMP	137,565	142,085	125,287	125,100	125,287	125,141
INFORMATION SERVICES	51,410	35,146	40,131	41,346	38,386	49,347
UNIFORM VOUCHER SYSTEM	33,534	40,734	59,908	44,205	52,179	58,249
TRAINING	44,857	45,128	64,454	45,137	64,454	65,937
JEAN CONSERVATION CAMP	130,708	142,456	140,676	142,084	140,676	142,112
SILVER SPRINGS CONS CAMP	117,503	126,168	117,593	114,111	117,593	114,137
CARLIN CONSERVATION CAMP	128,723	134,371	124,462	115,940	121,526	115,966
TONOPAH CONSERVATION CAMP	118,223	125,495	94,009	99,828	94,009	99,655
HUMBOLDT CONSERVATION CAMP	112,151	122,991	130,243	131,044	130,243	130,721
ISCC EXPANSION - PHASE 1	0	0	263,223	0	325,379	118,183
COMMUNICATIONS	55,045	76,831	63,390	62,430	63,390	67,985
HOMELAND SECURITY TRAINING AND EQUIP	11,550	0	0	0	0	0
IFC VEHICLE REPLACEMENT	886,770	0	0	0	0	0
RESERVE VEHICLE MTN	0	175,000	175,000	175,000	175,000	175,000
PURCHASING ASSESSMENT	4,416	4,416	4,184	12,659	4,184	13,600
STATEWIDE COST ALLOCATION	13,705	13,705	13,705	19,825	13,705	23,537
ATTY GENERAL COST ALLOCATION	2,748	1,590	2,782	1,780	2,782	2,113
RESERVE FOR REVERSION	0	8,759	0	0	0	0

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
DEFERRED FACILITIES MAINTENANCE	0	0	35,371	37,901	0	0
<b>TOTAL EXPENDITURES:</b>	<b>8,697,821</b>	<b>8,336,523</b>	<b>11,514,439</b>	<b>11,322,616</b>	<b>9,783,250</b>	<b>9,624,158</b>
<b>PERCENT CHANGE:</b>		<b>-4.15%</b>	<b>38.12%</b>	<b>35.82%</b>	<b>-15.03%</b>	<b>-15.00%</b>
<b>TOTAL POSITIONS:</b>	<b>99.00</b>	<b>99.00</b>	<b>116.00</b>	<b>99.00</b>	<b>117.00</b>	<b>116.00</b>

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

## DCNR - FORESTRY INTER-GOVERNMENTAL AGREEMENTS

101-4227

### PROGRAM DESCRIPTION

The Fire Management Program provides for public safety and protection of natural resources and property under the terms of cooperative agreements between the Division of Forestry and various federal, state and local political subdivisions. It provides personnel, equipment and operating funds to accomplish fire protection and prevention for Carson City, Douglas, Storey, Clark, Elko, Eureka and White Pine Counties. (NRS 472, 473 & 474)

PERFORMANCE INDICATORS	PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1. Percent of mandatory training completed by employees	100%	83%	100%	100%	100%
2. Percent of human caused wildland fires in NDF's jurisdiction that were investigated	100%	97%	100%	100%	100%
3. Percent of needed 30' wildland urban interface clearance inspections completed	85%	70%	85%	85%	85%

### BASE

Supports ongoing fire protection operations within the 473 districts which includes all risk for Elko, Eureka, White Pine, and Clark counties and seasonal operations. Includes 23 positions and 37 seasonals and associated operating expenses.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	2,686,083	1,205,412	666,232	129,082	1,292,843	135,698
BALANCE FORWARD TO NEW YEAR	-1,205,411	0	0	0	0	0
WASHOE CO RECEIPTS	5,529,250	241,975	-1	0	-1	0
ELKO CO RECEIPTS	718,593	821,361	797,101	791,531	807,420	801,849
STOREY CO RECEIPTS	204,813	275,000	95,704	95,702	96,695	96,693
CLARK CO RECEIPTS	755,294	803,134	563,190	563,173	569,924	569,907
EUREKA CO RECEIPTS	127,844	122,252	77,181	76,468	79,432	78,719
DOUGLAS CO RECEIPTS	224,307	217,926	114,311	114,185	115,556	115,429
CARSON CITY RECEIPTS	447,923	441,000	246,000	245,544	250,393	249,936
WHITE PINE COUNTY RECEIPTS	98,770	99,271	99,024	98,216	99,030	98,222
EXCESS PROPERTY SALES	612	0	0	0	0	0
TRANSFER FROM CONSERVATION(GRANT HOMELAND SECUR)	31,553	0	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	59,375	0	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>9,679,006</b>	<b>4,227,331</b>	<b>2,658,742</b>	<b>2,113,901</b>	<b>3,311,292</b>	<b>2,146,453</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	5,969,497	2,500,514	914,220	1,561,390	940,384	1,587,280
OPERATING	7,333	7,760	2,639	2,639	2,639	2,639
ELKO COUNTY	92,756	186,108	7,345	1,790	7,345	1,790
STOREY COUNTY	11,514	89,571	11,508	11,506	11,508	11,506
CLARK COUNTY	65,705	161,752	63,167	63,345	63,167	63,345
EUREKA COUNTY	0	76,452	556	0	556	0

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
DOUGLAS COUNTY	13,611	115,677	11,716	11,716	11,716	11,716
CARSON CITY	151,298	435,143	48,254	47,527	48,026	47,299
WHITE PINE COUNTY	40,000	44,943	647	0	647	0
WASHOE COUNTY	1,584,418	107,370	27,557	0	27,557	0
REIMB WASHOE COUNTY	1,256,830	0	0	0	0	0
INFORMATION SERVICES	19,686	20,614	7,804	7,804	7,804	7,804
UNIFORM VOUCHER SYSTEM	28,115	22,261	22,796	22,796	22,796	22,796
ADMINISTRATIVE ASSESSMENT	330,000	260,700	171,000	171,000	171,000	171,000
HOMELAND SECURITY GRANT TRAINING & EQUIPMENT	31,553	0	0	0	0	0
RESERVE	0	129,082	1,292,843	135,698	1,919,457	142,588
PURCHASING ASSESSMENT	6,840	6,840	6,840	6,840	6,840	6,840
STATEWIDE COST ALLOCATION PLAN	52,786	52,786	52,786	52,786	52,786	52,786
AG COST ALLOCATION PLAN	17,064	9,758	17,064	17,064	17,064	17,064
<b>TOTAL EXPENDITURES:</b>	<b>9,679,006</b>	<b>4,227,331</b>	<b>2,658,742</b>	<b>2,113,901</b>	<b>3,311,292</b>	<b>2,146,453</b>
<b>TOTAL POSITIONS:</b>	<b>64.00</b>	<b>23.00</b>	<b>23.00</b>	<b>23.00</b>	<b>23.00</b>	<b>23.00</b>

MAINTENANCE

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
ELKO CO RECEIPTS	0	0	-21,373	-20,316	-21,373	-20,316
STOREY CO RECEIPTS	0	0	-2,138	-1,742	-2,138	-1,730
CLARK CO RECEIPTS	0	0	-14,959	-10,420	-14,959	-10,366
EUREKA CO RECEIPTS	0	0	-2,138	-1,548	-2,138	-1,548
DOUGLAS CO RECEIPTS	0	0	-2,138	-1,578	-2,138	-1,563
CARSON CITY RECEIPTS	0	0	-4,273	-2,858	-4,273	-2,846
WHITE PINE COUNTY RECEIPTS	0	0	-2,137	37,975	-2,137	38,417
RECEIVABLE TO EXPENSE ACCOUNT	0	0	159	0	159	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-48,997</b>	<b>-487</b>	<b>-48,997</b>	<b>48</b>
<b>EXPENDITURES:</b>						
OPERATING	0	0	159	-363	159	-363
ELKO COUNTY	0	0	0	988	0	988

DCNR - FORESTRY INTER-GOVERNMENTAL AGREEMENTS  
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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
STOREY COUNTY	0	0	0	-25	0	-13
CLARK COUNTY	0	0	0	409	0	463
DOUGLAS COUNTY	0	0	0	-29	0	-14
CARSON CITY	0	0	0	232	0	244
INFORMATION SERVICES	0	0	-16	-179	-16	263
PURCHASING ASSESSMENT	0	0	-360	-493	-360	-493
STATEWIDE COST ALLOCATION PLAN	0	0	-35,367	4,972	-35,367	4,972
AG COST ALLOCATION PLAN	0	0	-13,413	-5,999	-13,413	-5,999
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-48,997</b>	<b>-487</b>	<b>-48,997</b>	<b>48</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-45,965
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-45,965</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	0	45,965	0	70,185
RESERVE	0	0	0	-45,965	0	-116,150
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-45,965</b>

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
ELKO CO RECEIPTS	0	0	0	12,027	0	37,504
STOREY CO RECEIPTS	0	0	0	924	0	2,883
CLARK CO RECEIPTS	0	0	0	8,092	0	25,232
EUREKA CO RECEIPTS	0	0	0	1,015	0	3,255
DOUGLAS CO RECEIPTS	0	0	0	1,246	0	3,887
CARSON CITY RECEIPTS	0	0	0	3,130	0	9,875
WHITE PINE COUNTY RECEIPTS	0	0	0	1,496	0	4,585

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL RESOURCES:</b>	0	0	0	27,930	0	87,221
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	0	27,930	0	87,221
<b>TOTAL EXPENDITURES:</b>	0	0	0	27,930	0	87,221

**ENHANCEMENT**

**E818 IT CONTRACT UNIT**

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	-590	0	-674
PURCHASING ASSESSMENT	0	0	0	590	0	674
<b>TOTAL EXPENDITURES:</b>	0	0	0	0	0	0

**E900 TRANSFER FIRE MGMT OFFICERS TO B/A 4195**

Transfers two Fire Management Officer positions and associated operating cost from the County Fire Protection District, B/A 4227, to Forestry Administration, B/A 4195.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
STOREY CO RECEIPTS	0	0	0	-24,065	0	-25,123
CLARK CO RECEIPTS	0	0	0	-79,458	0	-85,754
DOUGLAS CO RECEIPTS	0	0	0	-32,435	0	-33,861
CARSON CITY RECEIPTS	0	0	0	-48,497	0	-50,613
<b>TOTAL RESOURCES:</b>	0	0	0	-184,455	0	-195,351
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	0	-162,833	0	-173,675
OPERATING	0	0	0	-198	0	-198
STOREY COUNTY	0	0	0	-2,094	0	-2,094
CLARK COUNTY	0	0	0	-9,363	0	-9,363
DOUGLAS COUNTY	0	0	0	-2,822	0	-2,822
CARSON CITY	0	0	0	-4,556	0	-4,556
INFORMATION SERVICES	0	0	0	-723	0	-777

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
UNIFORM VOUCHER SYSTEM	0	0	0	-1,866	0	-1,866
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-184,455</b>	<b>0</b>	<b>-195,351</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-2.00</b>	<b>0.00</b>	<b>-2.00</b>

SUMMARY

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	2,686,083	1,205,412	666,232	129,082	1,292,843	89,733
BALANCE FORWARD TO NEW YEAR	-1,205,411	0	0	0	0	0
WASHOE CO RECEIPTS	5,529,250	241,975	-1	0	-1	0
ELKO CO RECEIPTS	718,593	821,361	775,728	783,242	786,047	819,037
STOREY CO RECEIPTS	204,813	275,000	93,566	70,819	94,557	72,723
CLARK CO RECEIPTS	755,294	803,134	548,231	481,387	554,965	499,019
EUREKA CO RECEIPTS	127,844	122,252	75,043	75,935	77,294	80,426
DOUGLAS CO RECEIPTS	224,307	217,926	112,173	81,418	113,418	83,892
CARSON CITY RECEIPTS	447,923	441,000	241,727	197,319	246,120	206,352
WHITE PINE COUNTY RECEIPTS	98,770	99,271	96,887	137,687	96,893	141,224
EXCESS PROPERTY SALES	612	0	0	0	0	0
TRANSFER FROM CONSERVATION(GRANT HOMELAND SECUR)	31,553	0	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	59,375	0	0	0	0	0
RECEIVABLE TO EXPENSE ACCOUNT	0	0	159	0	159	0
<b>TOTAL RESOURCES:</b>	<b>9,679,006</b>	<b>4,227,331</b>	<b>2,609,745</b>	<b>1,956,889</b>	<b>3,262,295</b>	<b>1,992,406</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	5,969,497	2,500,514	914,220	1,472,452	940,384	1,571,011
OPERATING	7,333	7,760	2,798	2,078	2,798	2,078
ELKO COUNTY	92,756	186,108	7,345	2,778	7,345	2,778
STOREY COUNTY	11,514	89,571	11,508	9,387	11,508	9,399
CLARK COUNTY	65,705	161,752	63,167	54,391	63,167	54,445
EUREKA COUNTY	0	76,452	556	0	556	0
DOUGLAS COUNTY	13,611	115,677	11,716	8,865	11,716	8,880
CARSON CITY	151,298	435,143	48,254	43,203	48,026	42,987
WHITE PINE COUNTY	40,000	44,943	647	0	647	0
WASHOE COUNTY	1,584,418	107,370	27,557	0	27,557	0

DCNR - FORESTRY INTER-GOVERNMENTAL AGREEMENTS  
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	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
REIMB WASHOE COUNTY	1,256,830	0	0	0	0	0
INFORMATION SERVICES	19,686	20,614	7,788	6,312	7,788	6,616
UNIFORM VOUCHER SYSTEM	28,115	22,261	22,796	20,930	22,796	20,930
ADMINISTRATIVE ASSESSMENT	330,000	260,700	171,000	171,000	171,000	171,000
HOMELAND SECURITY GRANT TRAINING & EQUIPMENT	31,553	0	0	0	0	0
RESERVE	0	129,082	1,292,843	89,733	1,919,457	26,438
PURCHASING ASSESSMENT	6,840	6,840	6,480	6,937	6,480	7,021
STATEWIDE COST ALLOCATION PLAN	52,786	52,786	17,419	57,758	17,419	57,758
AG COST ALLOCATION PLAN	17,064	9,758	3,651	11,065	3,651	11,065
<b>TOTAL EXPENDITURES:</b>	<b>9,679,006</b>	<b>4,227,331</b>	<b>2,609,745</b>	<b>1,956,889</b>	<b>3,262,295</b>	<b>1,992,406</b>
<b>PERCENT CHANGE:</b>		<b>-56.32%</b>	<b>-38.26%</b>	<b>-53.71%</b>	<b>25.00%</b>	<b>1.81%</b>
<b>TOTAL POSITIONS:</b>	<b>64.00</b>	<b>23.00</b>	<b>23.00</b>	<b>21.00</b>	<b>23.00</b>	<b>21.00</b>

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

## DCNR - FORESTRY NURSERIES

257-4235

### PROGRAM DESCRIPTION

The division's Natural Resource Program is responsible for nursery and seedbank planning, administration and operational oversight. The Nursery and Seedbank Program is an enterprise account and operates on the sale of conservation plant materials including seed for use in fire rehabilitation. (NRS 472, 527 & 528)

PERFORMANCE INDICATORS	PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1. Nursery profit as a percent of revenue	10%	-44%	10%	10%	10%
2. Percent of propagated seedlings culled	12.5%	8%	12%	12.5%	12.5%
3. Seedbank profit as a percent of revenue	10%	39%	10%	20%	20%

### BASE

Continues ongoing operations and supports two positions and two seasonal positions for the Las Vegas and Washoe Lake nurseries.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	270,769	252,810	324,688	202,604	320,929	201,183
BALANCE FORWARD TO NEW YEAR	-252,810	0	0	0	0	0
USFS NATIVE SEED BANK GRANT	147,748	57,771	0	0	0	0
NURSERY SALES	141,428	192,617	142,131	142,131	142,131	142,131
SEED SALES	65,004	329,672	65,004	65,004	65,004	65,004
PRIOR YEAR REFUNDS	43	0	0	0	0	0
MACHINE RENTAL	3,174	0	3,174	3,174	3,174	3,174
<b>TOTAL RESOURCES:</b>	<b>375,356</b>	<b>832,870</b>	<b>534,997</b>	<b>412,913</b>	<b>531,238</b>	<b>411,492</b>
<b>EXPENDITURES:</b>						
PERSONNEL	205,508	191,875	77,825	76,017	80,758	78,950
OPERATING EXPENSES	217	230	229	229	229	229
WASHOE NURSERY	80,578	67,745	77,029	76,499	77,029	76,499
SEED BANK	25,458	334,969	24,065	24,065	24,065	24,065
NATIVE SEED GRANT	28,865	3,000	0	0	0	0
INFORMATION TECHNOLOGY	593	592	593	593	593	593
UNIFORM ALLOWANCE	742	1,108	932	932	932	932
UTILITIES	19,024	17,524	19,024	19,024	19,024	19,024
RESERVE	0	202,604	320,929	201,183	314,237	196,829
PURCHASING ASSESSMENT	1,047	1,047	1,047	1,047	1,047	1,047
STATE COST ALLOCATION	10,654	10,654	10,654	10,654	10,654	10,654
ATTY GENERAL COST ALLOCATION	2,670	1,522	2,670	2,670	2,670	2,670
<b>TOTAL EXPENDITURES:</b>	<b>375,356</b>	<b>832,870</b>	<b>534,997</b>	<b>412,913</b>	<b>531,238</b>	<b>411,492</b>
<b>TOTAL POSITIONS:</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

**MAINTENANCE**

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	2,088	-3,330
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,088</b>	<b>-3,330</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	14	-32	14	-32
WASHOE NURSERY	0	0	0	3,639	0	3,652
SEED BANK	0	0	0	238	0	238
INFORMATION TECHNOLOGY	0	0	-1	16	-1	43
RESERVE	0	0	2,088	-3,330	4,176	-6,700
PURCHASING ASSESSMENT	0	0	-55	-361	-55	-361
STATE COST ALLOCATION	0	0	0	1,876	0	1,876
ATTY GENERAL COST ALLOCATION	0	0	-2,046	-2,046	-2,046	-2,046
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,088</b>	<b>-3,330</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-3,836
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-3,836</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	3,836	0	5,973
RESERVE	0	0	0	-3,836	0	-9,809
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-3,836</b>

DCNR - FORESTRY NURSERIES  
257-4235

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-2,580
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-2,580</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	2,580	0	8,084
RESERVE	0	0	0	-2,580	0	-10,664
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-2,580</b>

ENHANCEMENT

**E350 ENVIRONMENTAL POLICIES AND PROGRAMS**

Includes price increases for plant sales at both nurseries, starting in FY 2007. The increase in nursery revenues will fund seasonal positions and repay the general fund for the Las Vegas Nursery Capital Improvement Project approved by the 2005 Legislature.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-19,893	-23,363
NURSERY SALES	0	0	72,000	72,000	72,000	72,000
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>72,000</b>	<b>72,000</b>	<b>52,107</b>	<b>48,637</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	66,893	69,123	68,648	70,715
WASHOE NURSERY	0	0	25,000	26,240	25,000	26,240
RESERVE	0	0	-19,893	-23,363	-41,541	-48,318
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>72,000</b>	<b>72,000</b>	<b>52,107</b>	<b>48,637</b>

**E710 REPLACEMENT EQUIPMENT**

Includes replacement hardware and software in accordance with DoIT replacement policy 5.02.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-3,728	-3,728

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL RESOURCES:</b>	0	0	0	0	-3,728	-3,728
<b>EXPENDITURES:</b>						
INFORMATION TECHNOLOGY	0	0	3,728	3,728	80	80
RESERVE	0	0	-3,728	-3,728	-3,808	-3,808
<b>TOTAL EXPENDITURES:</b>	0	0	0	0	-3,728	-3,728

**E818 IT CONTRACT UNIT**

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
INFORMATION TECHNOLOGY	0	0	0	-56	0	-64
PURCHASING ASSESSMENT	0	0	0	56	0	64
<b>TOTAL EXPENDITURES:</b>	0	0	0	0	0	0

**SUMMARY**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	270,769	252,810	324,688	202,604	299,396	164,346
BALANCE FORWARD TO NEW YEAR	-252,810	0	0	0	0	0
USFS NATIVE SEED BANK GRANT	147,748	57,771	0	0	0	0
NURSERY SALES	141,428	192,617	214,131	214,131	214,131	214,131
SEED SALES	65,004	329,672	65,004	65,004	65,004	65,004
PRIOR YEAR REFUNDS	43	0	0	0	0	0
MACHINE RENTAL	3,174	0	3,174	3,174	3,174	3,174
<b>TOTAL RESOURCES:</b>	<b>375,356</b>	<b>832,870</b>	<b>606,997</b>	<b>484,913</b>	<b>581,705</b>	<b>446,655</b>
<b>EXPENDITURES:</b>						
PERSONNEL	205,508	191,875	144,718	151,556	149,406	163,722
OPERATING EXPENSES	217	230	243	197	243	197
WASHOE NURSERY	80,578	67,745	102,029	106,378	102,029	106,391
SEED BANK	25,458	334,969	24,065	24,303	24,065	24,303
NATIVE SEED GRANT	28,865	3,000	0	0	0	0
INFORMATION TECHNOLOGY	593	592	4,320	4,281	672	652

DCNR - FORESTRY NURSERIES  
257-4235

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
UNIFORM ALLOWANCE	742	1,108	932	932	932	932
UTILITIES	19,024	17,524	19,024	19,024	19,024	19,024
RESERVE	0	202,604	299,396	164,346	273,064	117,530
PURCHASING ASSESSMENT	1,047	1,047	992	742	992	750
STATE COST ALLOCATION	10,654	10,654	10,654	12,530	10,654	12,530
ATTY GENERAL COST ALLOCATION	2,670	1,522	624	624	624	624
<b>TOTAL EXPENDITURES:</b>	<b>375,356</b>	<b>832,870</b>	<b>606,997</b>	<b>484,913</b>	<b>581,705</b>	<b>446,655</b>
<b>PERCENT CHANGE:</b>		<b>121.89%</b>	<b>-27.12%</b>	<b>-41.78%</b>	<b>-4.17%</b>	<b>-7.89%</b>
<b>TOTAL POSITIONS:</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

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

## DCNR - TAHOE REGIONAL PLANNING AGENCY

101-4204

### PROGRAM DESCRIPTION

Jointly created by the States of Nevada and California, and the U.S. Congress, the Tahoe Regional Planning Agency's (TRPA) mission is to cooperatively lead the effort to preserve, restore, and enhance the unique natural and human environment of the Lake Tahoe region now and in the future. TRPA's vision is to have a lake and environment that is clean, healthy and sustainable for the community and future generations. Under the compact, Nevada pays one-third of the State of California/Nevada costs to support TRPA's operation. As a planning agency, TRPA has the power to exercise effective environmental controls, and perform other essential functions over the water, land, air, wildlife and development of the Lake Tahoe region. Starting in 1997 with the Nevada and California Governors' Memorandum of Understanding and the Presidential forum, TRPA has led the cooperative efforts of funding Environmental Improvement Program. Statutory Authority: NRS 277.190 - 277.220s.

PERFORMANCE INDICATORS		PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1.	Number of permit applications received	1,500	1,728	1,600	1,650	1,650
2.	Number of permit applications processed	1,600	1,939	1,650	1,700	1,700
3.	Number of Environmental Improvement Program applications processed	135	135	142	149	156
4.	Number of Memorandum of Understandings administered	50	49	52	50	50
5.	Number of project inspections	800	452	500	520	550
6.	Number of violations processed	16	12	15	17	20

### BASE

Continues funding the Tahoe Regional Planning Agency according to the one-third:two-thirds match with the State of California prescribed by the federal compact creating the agency. Base budget supports 81.8 positions, and a small number of seasonals and continues ongoing programs in areas of permitting, Environmental Improvement Program, Pathways 2007, water and air quality monitoring, long range, and transportation planning.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	1,709,275	1,987,022	1,878,013	1,411,415	1,919,201	1,552,667
INTEREST INCOME - OTHER - B/A 4204 ONLY	120,251	89,276	142,745	162,745	158,948	178,948
FEDERAL RECEIPTS	2,524,761	2,728,540	2,557,508	2,274,096	2,172,324	1,465,010
FILING FEE	1,604,133	1,637,783	1,828,000	1,893,036	1,929,429	2,019,500
RECEIPTS FROM LOCAL GOVERNMENT	150,000	150,000	150,000	150,000	150,000	150,000
STATE OF CALIFORNIA RECEIPTS	3,646,581	4,209,867	4,175,440	4,042,216	4,257,818	4,330,722
GENERAL FUND SALARY ADJUSTMENT	30,134	31,310	0	0	0	0
TRANSFER FROM DMV	82,518	86,157	88,182	98,496	88,182	98,496
<b>TOTAL RESOURCES:</b>	<b>9,867,653</b>	<b>10,919,955</b>	<b>10,819,888</b>	<b>10,032,004</b>	<b>10,675,902</b>	<b>9,795,343</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	5,813,869	6,737,406	7,127,685	6,503,801	7,382,819	6,666,260
OUT OF STATE TRAVEL	5,090	5,090	5,090	5,090	5,090	5,090
IN-STATE TRAVEL	14,384	2,822	14,384	14,384	14,384	14,384
OPERATING EXPENSES	3,752,992	3,044,176	3,539,751	3,339,751	3,139,131	2,939,131
INFORMATION SERVICES	245,601	1,094,726	86,000	122,000	87,500	123,500
TRAINING	35,239	35,239	46,500	46,500	46,500	46,500

DCNR - TAHOE REGIONAL PLANNING AGENCY  
101-4204

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
UTILITIES	478	496	478	478	478	478
<b>TOTAL EXPENDITURES:</b>	<b>9,867,653</b>	<b>10,919,955</b>	<b>10,819,888</b>	<b>10,032,004</b>	<b>10,675,902</b>	<b>9,795,343</b>
<b>TOTAL POSITIONS:</b>	<b>67.40</b>	<b>67.40</b>	<b>81.80</b>	<b>81.80</b>	<b>81.80</b>	<b>81.80</b>

MAINTENANCE

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year. Also included are fringe adjustments (25%) as TRPA fringes are not in the NEBS system

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FEDERAL RECEIPTS	0	0	0	20,278	0	59,180
FILING FEE	0	0	0	29,546	0	92,190
STATE OF CALIFORNIA RECEIPTS	0	0	0	54,046	0	167,001
GENERAL FUND SALARY ADJUSTMENT	0	0	0	27,022	0	83,500
TRANSFER FROM DMV	0	0	0	1,970	0	5,989
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>132,862</b>	<b>0</b>	<b>407,860</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	0	132,862	0	407,860
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>132,862</b>	<b>0</b>	<b>407,860</b>

ENHANCEMENT

**E351 ENVIRONMENTAL POLICIES AND PROGRAMS**

Provides continuation and base-lining the current level of funding for mandated 20-year regional plan update, Pathways 2007.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	200,000	200,000	200,000	200,000
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	200,000	200,000	200,000	200,000
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>

**E860 TAHOE EIP PROGRAM**

Recommends continuation of support provided to TRPA by Division of Environmental Protection for the Pathway Partnership. Funds will support the update of the Air and Water Quality Threshold Programs for Pathway Partnership, most likely used for contract services and monitoring equipment.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
TRANSFER FROM CONSERVATION	0	0	0	25,000	0	25,000
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	0	25,000	0	25,000
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>

**E999 UNFUNDED**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	564,000	0	1,257,288	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>564,000</b>	<b>0</b>	<b>1,257,288</b>	<b>0</b>

**SUMMARY**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	1,709,275	1,987,022	2,266,013	1,611,415	2,512,964	1,752,667
INTEREST INCOME - OTHER - B/A 4204 ONLY	120,251	89,276	142,745	162,745	158,948	178,948
FEDERAL RECEIPTS	2,524,761	2,728,540	2,557,508	2,294,374	2,172,324	1,524,190
FILING FEE	1,604,133	1,637,783	1,828,000	1,922,582	1,929,429	2,111,690
RECEIPTS FROM LOCAL GOVERNMENT	150,000	150,000	150,000	150,000	150,000	150,000
STATE OF CALIFORNIA RECEIPTS	3,646,581	4,209,867	4,551,440	4,096,262	5,121,343	4,497,723
GENERAL FUND SALARY ADJUSTMENT	30,134	31,310	0	27,022	0	83,500
TRANSFER FROM CONSERVATION	0	0	0	25,000	0	25,000
TRANSFER FROM DMV	82,518	86,157	88,182	100,466	88,182	104,485
<b>TOTAL RESOURCES:</b>	<b>9,867,653</b>	<b>10,919,955</b>	<b>11,583,888</b>	<b>10,389,866</b>	<b>12,133,190</b>	<b>10,428,203</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	5,813,869	6,737,406	7,541,685	6,636,663	7,796,819	7,074,120

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
OUT OF STATE TRAVEL	5,090	5,090	5,090	5,090	5,090	5,090
IN-STATE TRAVEL	14,384	2,822	14,384	14,384	14,384	14,384
OPERATING EXPENSES	3,752,992	3,044,176	3,889,751	3,564,751	3,943,131	3,164,131
EQUIPMENT	0	0	0	0	239,288	0
INFORMATION SERVICES	245,601	1,094,726	86,000	122,000	87,500	123,500
TRAINING	35,239	35,239	46,500	46,500	46,500	46,500
UTILITIES	478	496	478	478	478	478
<b>TOTAL EXPENDITURES:</b>	<b>9,867,653</b>	<b>10,919,955</b>	<b>11,583,888</b>	<b>10,389,866</b>	<b>12,133,190</b>	<b>10,428,203</b>
<b>PERCENT CHANGE:</b>		<b>10.66%</b>	<b>6.08%</b>	<b>-4.85%</b>	<b>4.74%</b>	<b>0.37%</b>
<b>TOTAL POSITIONS:</b>	<b>67.40</b>	<b>67.40</b>	<b>81.80</b>	<b>81.80</b>	<b>81.80</b>	<b>81.80</b>

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

## WILDLIFE - ADMINISTRATION

101-4452

### PROGRAM DESCRIPTION

The mission of the Department of Wildlife (NDOW) is to protect, preserve, manage and restore wildlife and its habitat for their aesthetic, scientific, educational, recreational and economic benefit to the citizens of Nevada and the United States, and to promote the safety of persons using vessels on the waters of this state. The department is comprised of seven bureaus including Administrative Services, Conservation Education, Fisheries Management, Game Management, Habitat, Law Enforcement, and Wildlife Diversity. Statutory authority is found in the Nevada Revised Statute Chapters 488, 501, 502, 503, 504, 505, and 506.

PERFORMANCE INDICATORS		PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1.	Percent of employees receiving a minimum of 16 hours of proficiency training each year	100%	88%	100%	90%	95%
2.	Percent revenue-based license and tag violations detected per law enforcement contact	5%	-12%	5%	3%	2%
3.	Percent increase in volunteer project hours compared to previous year	10%	-6.5%	10%	10%	10%
4.	Percent increase in hunter and angler education students	10%	4.6%	10%	5%	5%
5.	Percent change in detected violations (from NDOW citations issued)	N/A	-17%	N/A	5%	2%
6.	Percent of budgeted facilities improvement program completed	100%	>10%	100%	N/A	N/A

### BASE

The base budget continues funding for 236.26 positions with the necessary operating support such as travel, training, and maintenance costs associated with the various statewide programs.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	1,344,588	1,195,593	1,213,607	1,213,607	1,215,831	1,228,745
BALANCE FORWARD FROM PREVIOUS YEAR	2,395,416	4,405,740	5,347,366	2,098,887	6,369,620	3,440,240
BALANCE FORWARD TO NEW YEAR	-4,405,740	0	0	0	0	0
ADVANCES FROM GENERAL FUND	1,850,000	0	0	0	0	0
RETURN GENERAL FUND ADVANCE	-1,850,000	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	36,906	19,986	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-19,986	0	0	0	0	0
ASSESSMENTS	225,050	220,950	0	0	0	0
FED BLM CONTRACT DISPATCH	95,500	108,000	90,000	90,000	90,000	90,000
FED USFWS/BLM/USFS/USDA GRANTS	24,274	210,428	190,000	190,000	190,000	190,000
FED USFWS NEVADA BIO DIVERESITY INITIATIVE	107,000	100,800	107,000	107,000	107,000	107,000
FED USFWS PUPFISH GRANT	0	220,000	0	0	0	0
FED SECTION 6 - COOPERATIVE ENDANGERED SPECIES	202,856	257,929	340,075	339,003	340,075	339,003
FED NATIONAL PARK SERVICE GRANT	0	0	50,000	50,000	50,000	50,000
FED USDA CHRONIC WASTING DISEASE	51,645	38,177	75,000	75,000	75,000	75,000
FED BUREAU OF RECLAMATION GRANT	0	65,000	65,000	65,000	50,000	50,000
FED SNPLMA USGS GRANT	0	133,845	69,030	69,030	69,030	69,030
CARA LITE GRANT	10,921	0	0	0	0	0

WILDLIFE - ADMINISTRATION  
101-4452

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
FED STATEWIDE WILDLIFE GRANTS	1,200,451	1,233,096	1,150,051	1,106,009	1,146,930	1,102,888
FED PITTMAN ROBERTSON AID	2,613,565	3,758,351	3,279,533	3,571,518	2,956,063	3,248,048
FED HUNTER SAFETY AID	403,607	519,484	353,603	338,121	353,603	368,121
FED DINGELL JOHNSON AID	3,552,721	3,826,339	3,950,795	3,808,860	3,947,795	3,805,860
FED LANDOWER INCENTIVES GRANT	64,883	506,300	100,199	100,000	100,199	100,000
LICENSES AND FEES	7,629,142	6,794,648	7,629,812	7,629,812	7,629,812	7,629,812
SURVEY FEES	136,061	136,600	136,061	136,061	136,061	136,061
APPLICATION FEES	1,418,348	1,274,405	1,598,268	1,598,268	1,696,619	1,696,619
DISTRIBUTOR FEES	700	300	700	700	700	700
ADMINISTRATION FEE	380,039	384,870	417,183	417,183	437,097	437,097
LATE FEES	161	160	161	161	161	161
PENALTIES	37,550	10,124	37,550	37,550	37,550	37,550
INSURANCE RECOVERIES	19,748	0	0	0	0	0
EXCESS PROPERTY SALES	9,830	17,905	9,830	9,830	9,830	9,830
MISCELLANEOUS REVENUE	155,703	229,881	155,703	155,703	155,703	155,703
NATIONAL WILDLIFE FOUNDATION GRANT	22,099	20,040	22,099	22,099	22,099	22,099
PRIVATE GRANT - B	0	0	4,852	4,852	4,852	4,852
TREASURER'S INTEREST DISTRIB	33,671	43,106	44,895	44,895	44,895	44,895
BLM IPA REIMBURSEMENT EXPENSES	4,778	87,480	4,778	4,778	4,778	4,778
GENERAL FUND SALARY ADJUSTMENT	15,801	21,628	0	0	0	0
TRANS FROM COMMISSION ON TOUR	400,000	400,000	400,000	300,000	400,000	300,000
TRANSFER FROM CONSERVATION (Q1 BONDS)	140,531	433,023	140,531	140,531	140,531	140,531
TRANS FROM OTHER B/A SAME FUND (4456/4458)	3,590,650	3,803,518	3,590,650	3,277,038	3,590,650	3,277,038
TRANSFER FROM PROGRAMS	4,229	0	4,229	4,229	4,229	4,229
TRANSFER FROM EMERGENCY MGMT	9,365	323,871	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>21,912,063</b>	<b>30,801,577</b>	<b>30,578,561</b>	<b>27,005,725</b>	<b>31,376,713</b>	<b>28,165,890</b>
<b>EXPENDITURES:</b>						
PERSONNEL	15,423,091	16,971,716	17,657,873	17,439,566	17,912,206	17,706,260
OPERATING EXPENSES	26,498	29,311	28,034	28,379	28,034	28,379
EQUIPMENT	268,669	798,894	0	0	0	0
PREDATOR MANAGEMENT PROGRAM	278,693	345,166	278,693	0	278,693	0
TRANS TO PRED/ANIM CONTROL	40,000	40,000	40,000	40,000	40,000	40,000
BOARD WILDLIFE COMMISSIONERS	48,558	47,734	48,558	48,558	48,558	48,558
NON GAME	0	1,035,393	0	0	0	0
TRANSFER TO WILDLIFE OBLIG RESERVE	166,564	137,787	0	0	0	0
HUNTER EDUCATION	129,773	295,571	64,495	62,495	64,495	62,495
VEHICLES	797,215	931,648	808,445	792,338	803,519	787,412

WILDLIFE - ADMINISTRATION  
101-4452

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
PREDATOR MANAGEMENT	1,221	4,508	1,221	1,221	1,221	1,221
DEPT HOUSING MAINTENANCE	4,914	28,485	4,914	4,914	4,914	4,914
INFORMATION SERVICES	187,903	321,192	130,171	90,047	129,043	88,919
APPLICATION HUNT CONTRACT	740,222	948,303	1,002,094	954,034	1,113,923	1,065,863
UA VOUCHER SYSTEM	25,784	86,164	113,889	93,337	113,889	93,337
TRAINING	4,496	56,982	8,782	4,167	8,782	4,167
AIR OPERATIONS	218,538	373,336	311,296	311,298	311,296	311,298
GAME RECORD BOOKS	30,000	0	0	0	0	0
BIODIVERSITY GRANT	61,642	39,892	8,587	8,587	8,587	8,587
COMMUNICATIONS	40,897	44,683	40,897	40,844	40,897	40,844
DIRECTOR	56,100	83,563	56,100	56,100	56,100	56,100
ADMINISTRATIVE SERVICES	658,375	853,553	651,907	651,314	652,212	651,620
GAME MANAGEMENT	77,131	295,741	94,859	94,692	94,859	94,692
FISHERIES MANAGEMENT	545,196	695,471	683,230	678,642	683,465	678,877
LAW ENFORCEMENT	131,825	146,729	117,153	121,423	117,153	120,883
CONSERVATION EDUCATION	173,482	182,828	153,638	151,349	153,638	151,349
HABITAT	278,036	672,879	237,902	231,049	237,902	231,049
DIVERSITY	323,610	797,871	71,229	66,140	55,153	62,647
BEAR AWARE	1,795	6,469	1,795	1,795	1,795	1,795
UTILITIES	543,295	601,175	614,141	614,179	663,674	663,712
TAHOE EIP	8,575	12,631	7,724	8,138	4,790	4,778
ENGINEERING	15,599	57,209	15,512	15,086	15,512	15,086
AQUATIC EDUCATION	50,584	85,225	40,404	40,395	40,404	40,395
SAGE GROUSE CONSERVATION	98,093	209,886	0	0	0	0
HOST FUND	236	1,000	236	236	236	236
AUTOMATED LICENSING SYSTEM	59,592	675,549	519,301	519,301	249,020	249,020
PRIOR YEARS CLAIMS	0	14,159	0	0	0	0
RESERVE	0	2,098,887	6,369,620	3,440,240	7,046,882	4,455,536
PURCHASING ASSESSMENT	23,144	23,144	23,144	23,144	23,144	23,144
STATE COST ALLOCATION	234,762	237,272	234,762	234,762	234,762	234,762
ATTY GENERAL COST ALLOCATION	137,955	264,295	137,955	137,955	137,955	137,955
DEFERRED FACILITIES MAINTENANCE	0	249,276	0	0	0	0
<b>TOTAL EXPENDITURES:</b>	<b>21,912,063</b>	<b>30,801,577</b>	<b>30,578,561</b>	<b>27,005,725</b>	<b>31,376,713</b>	<b>28,165,890</b>
<b>TOTAL POSITIONS:</b>	<b>231.26</b>	<b>236.26</b>	<b>233.26</b>	<b>236.26</b>	<b>233.26</b>	<b>236.26</b>

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**MAINTENANCE**

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-132,404	-203,292
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-132,404</b>	<b>-203,292</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	1,614	-3,026	1,614	-3,026
VEHICLES	0	0	0	1,341	0	1,341
INFORMATION SERVICES	0	0	666	20,166	582	22,032
AIR OPERATIONS	0	0	0	-23,559	0	-22,318
COMMUNICATIONS	0	0	2,416	4,420	2,416	6,337
ADMINISTRATIVE SERVICES	0	0	30	556	30	3,227
GAME MANAGEMENT	0	0	8	538	8	562
FISHERIES MANAGEMENT	0	0	21	11,597	21	11,656
LAW ENFORCEMENT	0	0	55	-295	55	-139
CONSERVATION EDUCATION	0	0	2	-16	2	-11
HABITAT	0	0	34	2,690	34	2,788
DIVERSITY	0	0	1	19	1	21
TAHOE EIP	0	0	-81	-42	-11	-64
AQUATIC EDUCATION	0	0	3	0	3	0
AUTOMATED LICENSING SYSTEM	0	0	1	7	1	8
RESERVE	0	0	-132,404	-203,292	-264,794	-336,008
PURCHASING ASSESSMENT	0	0	-1,216	-4,551	-1,216	-4,551
STATE COST ALLOCATION	0	0	2,510	152,196	2,510	152,196
ATTY GENERAL COST ALLOCATION	0	0	126,340	41,251	126,340	-37,343
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-132,404</b>	<b>-203,292</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	15,182	0	25,146

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-362,303
TRANS FROM OTHER B/A SAME FUND (4456/4458)	0	0	0	76,410	0	118,359
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>91,592</b>	<b>0</b>	<b>-218,798</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	453,895	0	721,964
RESERVE	0	0	0	-362,303	0	-940,762
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>91,592</b>	<b>0</b>	<b>-218,798</b>

**M303 OCCUPATIONAL STUDIES**

Occupational group studies.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-7,675
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-7,675</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	7,675	0	8,401
RESERVE	0	0	0	-7,675	0	-16,076
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-7,675</b>

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-221,756
GENERAL FUND SALARY ADJUSTMENT	0	0	0	16,255	0	33,961
TRANS FROM OTHER B/A SAME FUND (4456/4458)	0	0	0	75,006	0	153,593
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>91,261</b>	<b>0</b>	<b>-34,202</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	313,017	0	961,075
RESERVE	0	0	0	-221,756	0	-995,277

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL EXPENDITURES:</b>	0	0	0	91,261	0	-34,202

**ENHANCEMENT**

**E250 WORKING ENVIRONMENT AND WAGE**

Funds supervisory staff training, that is a week-long, single training event offered every two years.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-29,362	-29,362
<b>TOTAL RESOURCES:</b>	0	0	0	0	-29,362	-29,362
<b>EXPENDITURES:</b>						
TRAINING	0	0	29,362	29,362	0	0
RESERVE	0	0	-29,362	-29,362	-29,362	-29,362
<b>TOTAL EXPENDITURES:</b>	0	0	0	0	-29,362	-29,362

**E350 ENVIRONMENTAL POLICIES AND PROGRAMS**

Recommends two new Biologist IV positions and associated expenses to assist with the implementation of the 10-year Wildlife Action Plan under the Wildlife Diversity Bureau.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	115,979	0	100,971
FED STATEWIDE WILDLIFE GRANTS	0	0	0	115,980	0	100,972
FED LANDOWNER INCENTIVES GRANT	0	0	0	20,000	0	20,000
<b>TOTAL RESOURCES:</b>	0	0	0	251,959	0	221,943
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	94,498	0	135,740
OPERATING EXPENSES	0	0	0	198	0	198
VEHICLES	0	0	0	16,580	0	16,580
INFORMATION SERVICES	0	0	0	5,152	0	661
DIVERSITY	0	0	0	135,531	0	68,764
<b>TOTAL EXPENDITURES:</b>	0	0	0	251,959	0	221,943
<b>TOTAL POSITIONS:</b>	0.00	0.00	0.00	2.00	0.00	2.00

**E353 ENVIRONMENTAL POLICIES AND PROGRAMS**

Funds a Commission initiative for a one day family fishing permit to increase license sales and the number of individuals fishing in the long term; contingent upon the approval of the BDR.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	40,951
LICENSES AND FEES	0	0	40,951	40,951	43,554	43,554
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>40,951</b>	<b>40,951</b>	<b>43,554</b>	<b>84,505</b>
<b>EXPENDITURES:</b>						
RESERVE	0	0	40,951	40,951	43,554	84,505
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>40,951</b>	<b>40,951</b>	<b>43,554</b>	<b>84,505</b>

**E354 ENVIRONMENTAL POLICIES AND PROGRAMS**

Reduces the cost of nonresident antlerless elk tags from \$1,200 to \$500 to generate additional revenue via increased purchase of tags; contingent on the approval of the BDR.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	2,000
LICENSES AND FEES	0	0	13,680	2,000	13,680	2,000
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>13,680</b>	<b>2,000</b>	<b>13,680</b>	<b>4,000</b>
<b>EXPENDITURES:</b>						
RESERVE	0	0	13,680	2,000	13,680	4,000
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>13,680</b>	<b>2,000</b>	<b>13,680</b>	<b>4,000</b>

**E355 ENVIRONMENTAL POLICIES AND PROGRAMS**

Requests an additional Administrative Services Officer II, fiscal position, per recommendations from a recent legislative audit. Includes salary, operating, equipment and information services costs.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-74,370
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-74,370</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	68,036	0	74,059

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
OPERATING EXPENSES	0	0	0	99	0	99
INFORMATION SERVICES	0	0	0	165	0	174
ADMINISTRATIVE SERVICES	0	0	0	6,070	0	690
RESERVE	0	0	0	-74,370	0	-149,392
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-74,370</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>

**E360 ENVIRONMENTAL POLICIES AND PROGRAMS**

Funds the Department of Wildlife's hosting of the National Wildlife's Federal Aid Coordinators Conference in FY 08.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-1,622
FED PITTMAN ROBERTSON AID	0	0	0	1,264	0	0
FED DINGELL JOHNSON AID	0	0	0	1,264	0	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,528</b>	<b>0</b>	<b>-1,622</b>
<b>EXPENDITURES:</b>						
HOST FUND	0	0	0	4,150	0	0
RESERVE	0	0	0	-1,622	0	-1,622
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,528</b>	<b>0</b>	<b>-1,622</b>

**E710 REPLACEMENT EQUIPMENT**

Replaces computer hardware and software per DoIT's replacement schedule as well as repeaters, radios, ATV's, snowmobile, furniture, spotting scopes, mowers, and tractor.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-234,129	-161,331
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-234,129</b>	<b>-161,331</b>
<b>EXPENDITURES:</b>						
HUNTER EDUCATION	0	0	0	0	3,510	0
INFORMATION SERVICES	0	0	139,112	139,112	103,808	103,808
AIR OPERATIONS	0	0	1,000	0	0	0
BIODIVERSITY GRANT	0	0	22,219	22,219	18,443	18,443

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
COMMUNICATIONS	0	0	7,260	0	0	0
DIRECTOR	0	0	13,770	0	0	0
ADMINISTRATIVE SERVICES	0	0	11,929	0	1,193	0
GAME MANAGEMENT	0	0	5,400	0	0	0
FISHERIES MANAGEMENT	0	0	20,970	0	44,295	0
LAW ENFORCEMENT	0	0	3,795	0	30,360	0
CONSERVATION EDUCATION	0	0	2,795	0	3,600	0
HABITAT	0	0	5,879	0	27,632	0
RESERVE	0	0	-234,129	-161,331	-466,970	-283,582
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-234,129</b>	<b>-161,331</b>

**E720 NEW EQUIPMENT**

Purchases one printer for Wildlife Area Technician 2 position.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-218,234	-6,066
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-218,234</b>	<b>-6,066</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	6,066	6,066	0	0
COMMUNICATIONS	0	0	4,960	0	38,950	0
DIRECTOR	0	0	13,770	0	0	0
ADMINISTRATIVE SERVICES	0	0	1,836	0	0	0
GAME MANAGEMENT	0	0	30,995	0	19,582	0
FISHERIES MANAGEMENT	0	0	41,817	0	35,159	0
LAW ENFORCEMENT	0	0	21,000	0	7,000	0
HABITAT	0	0	45,650	0	0	0
DIVERSITY	0	0	14,730	0	3,200	0
AUTOMATED LICENSING SYSTEM	0	0	37,410	0	37,410	0
RESERVE	0	0	-218,234	-6,066	-359,535	-6,066
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-218,234</b>	<b>-6,066</b>

**E730 MAINTENANCE OF BUILDINGS AND GROUNDS**

Continues maintenance, repair, and upgrade of department facilities and infrastructure.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-108,018	-54,009
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-108,018</b>	<b>-54,009</b>
<b>EXPENDITURES:</b>						
ENGINEERING	0	0	108,018	54,009	0	0
RESERVE	0	0	-108,018	-54,009	-108,018	-54,009
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-108,018</b>	<b>-54,009</b>

**E805 CLASSIFIED POSITION RECLASSIFICATIONS**

Recommends reclassification of Administrative Assistant II to an Administrative Services Officer III per recommendations from a recent legislative audit.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-696,288	-50,363
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-696,288</b>	<b>-50,363</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	696,288	50,363	710,202	55,206
RESERVE	0	0	-696,288	-50,363	-1,406,490	-105,569
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-696,288</b>	<b>-50,363</b>

**E806 UNCLASSIFIED POSITION SALARY INCREASES**

Reclassifies two positions, Chief Pilot, PCN # 0150, and Executive Assistant to the Director, PCN # 0007, from classified to unclassified status.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-47,989	-36,214
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-47,989</b>	<b>-36,214</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	47,989	36,214	44,996	34,437

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
RESERVE	0	0	-47,989	-36,214	-92,985	-70,651
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-47,989</b>	<b>-36,214</b>

**E813 UNCLASSIFIED STEP ADJUSTMENTS**

Equity adjustment for unclassified employees due to the addition of one step to the classified employees salary schedule.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-46,062
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-46,062</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	46,062	0	47,455
RESERVE	0	0	0	-46,062	0	-93,517
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-46,062</b>

**E999 UNFUNDED**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	250,147	0	258,413	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>250,147</b>	<b>0</b>	<b>258,413</b>	<b>0</b>

**SUMMARY**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	1,344,588	1,195,593	1,213,607	1,344,768	1,215,831	1,354,862
BALANCE FORWARD FROM PREVIOUS YEAR	2,395,416	4,405,740	5,347,366	2,098,887	4,903,196	2,228,766
BALANCE FORWARD TO NEW YEAR	-4,405,740	0	0	0	0	0
ADVANCES FROM GENERAL FUND	1,850,000	0	0	0	0	0
RETURN GENERAL FUND ADVANCE	-1,850,000	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	36,906	19,986	0	0	0	0

WILDLIFE - ADMINISTRATION  
101-4452

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
FEDERAL FUNDS TO NEW YEAR	-19,986	0	0	0	0	0
ASSESSMENTS	225,050	220,950	0	0	0	0
FED BLM CONTRACT DISPATCH	95,500	108,000	90,000	90,000	90,000	90,000
FED USFWS/BLM/USFS/USDA GRANTS	24,274	210,428	190,000	190,000	190,000	190,000
FED USFWS NEVADA BIO DIVERESITY INITIATIVE	107,000	100,800	107,000	107,000	107,000	107,000
FED USFWS PUPFISH GRANT	0	220,000	0	0	0	0
FED SECTION 6 - COOPERATIVE ENDANGERED SPECIES	202,856	257,929	340,075	339,003	340,075	339,003
FED NATIONAL PARK SERVICE GRANT	0	0	50,000	50,000	50,000	50,000
FED USDA CHRONIC WASTING DISEASE	51,645	38,177	75,000	75,000	75,000	75,000
FED BUREAU OF RECLAMATION GRANT	0	65,000	65,000	65,000	50,000	50,000
FED SNPLMA USGS GRANT	0	133,845	69,030	69,030	69,030	69,030
CARA LITE GRANT	10,921	0	0	0	0	0
FED STATEWIDE WILDLIFE GRANTS	1,200,451	1,233,096	1,150,051	1,221,989	1,146,930	1,203,860
FED PITTMAN ROBERTSON AID	2,613,565	3,758,351	3,279,533	3,572,782	2,956,063	3,248,048
FED HUNTER SAFETY AID	403,607	519,484	353,603	338,121	353,603	368,121
FED DINGELL JOHNSON AID	3,552,721	3,826,339	3,950,795	3,810,124	3,947,795	3,805,860
FED LANDOWER INCENTIVES GRANT	64,883	506,300	100,199	120,000	100,199	120,000
LICENSES AND FEES	7,629,142	6,794,648	7,887,937	7,672,763	7,897,406	7,675,366
SURVEY FEES	136,061	136,600	140,143	136,061	140,265	136,061
APPLICATION FEES	1,418,348	1,274,405	1,640,818	1,598,268	1,740,446	1,696,619
DISTRIBUTOR FEES	700	300	721	700	722	700
ADMINISTRATION FEE	380,039	384,870	417,183	417,183	437,097	437,097
LATE FEES	161	160	161	161	161	161
PENALTIES	37,550	10,124	37,550	37,550	37,550	37,550
INSURANCE RECOVERIES	19,748	0	0	0	0	0
EXCESS PROPERTY SALES	9,830	17,905	9,830	9,830	9,830	9,830
MISCELLANEOUS REVENUE	155,703	229,881	155,703	155,703	155,703	155,703
NATIONAL WILDLIFE FOUNDATION GRANT	22,099	20,040	22,099	22,099	22,099	22,099
PRIVATE GRANT - B	0	0	4,852	4,852	4,852	4,852
TREASURER'S INTEREST DISTRIB	33,671	43,106	44,895	44,895	44,895	44,895
BLM IPA REIMBURSEMENT EXPENSES	4,778	87,480	4,778	4,778	4,778	4,778
GENERAL FUND SALARY ADJUSTMENT	15,801	21,628	0	16,255	0	33,961
TRANS FROM COMMISSION ON TOUR	400,000	400,000	400,000	300,000	400,000	300,000
TRANSFER FROM CONSERVATION (Q1 BONDS)	140,531	433,023	140,531	140,531	140,531	140,531
TRANS FROM OTHER B/A SAME FUND (4456/4458)	3,590,650	3,803,518	3,590,650	3,428,454	3,590,650	3,548,990
TRANSFER FROM PROGRAMS	4,229	0	4,229	4,229	4,229	4,229
TRANSFER FROM EMERGENCY MGMT	9,365	323,871	0	0	0	0

WILDLIFE - ADMINISTRATION  
101-4452

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL RESOURCES:</b>	<b>21,912,063</b>	<b>30,801,577</b>	<b>30,883,339</b>	<b>27,486,016</b>	<b>30,225,936</b>	<b>27,552,972</b>
<b>EXPENDITURES:</b>						
PERSONNEL	15,423,091	16,971,716	18,402,150	18,509,326	18,667,404	19,744,597
OPERATING EXPENSES	26,498	29,311	29,648	25,650	29,648	25,650
EQUIPMENT	268,669	798,894	0	0	0	0
PREDATOR MANAGEMENT PROGRAM	278,693	345,166	278,693	0	278,693	0
TRANS TO PRED/ANIM CONTROL	40,000	40,000	40,000	40,000	40,000	40,000
BOARD WILDLIFE COMMISSIONERS	48,558	47,734	48,558	48,558	48,558	48,558
NON GAME	0	1,035,393	0	0	0	0
TRANSFER TO WILDLIFE OBLIG RESERVE	166,564	137,787	0	0	0	0
HUNTER EDUCATION	129,773	295,571	64,495	62,495	68,005	62,495
VEHICLES	797,215	931,648	808,445	810,259	803,519	805,333
PREDATOR MANAGEMENT	1,221	4,508	1,221	1,221	1,221	1,221
DEPT HOUSING MAINTENANCE	4,914	28,485	4,914	4,914	4,914	4,914
INFORMATION SERVICES	187,903	321,192	276,015	260,708	233,433	215,594
APPLICATION HUNT CONTRACT	740,222	948,303	1,002,094	954,034	1,113,923	1,065,863
UA VOUCHER SYSTEM	25,784	86,164	113,889	93,337	113,889	93,337
TRAINING	4,496	56,982	38,144	33,529	8,782	4,167
AIR OPERATIONS	218,538	373,336	312,296	287,739	311,296	288,980
GAME RECORD BOOKS	30,000	0	0	0	0	0
BIODIVERSITY GRANT	61,642	39,892	30,806	30,806	27,030	27,030
COMMUNICATIONS	40,897	44,683	55,533	45,264	82,263	47,181
DIRECTOR	56,100	83,563	83,640	56,100	56,100	56,100
ADMINISTRATIVE SERVICES	658,375	853,553	665,702	657,940	653,435	655,537
GAME MANAGEMENT	77,131	295,741	131,262	95,230	114,449	95,254
FISHERIES MANAGEMENT	545,196	695,471	746,038	690,239	762,940	690,533
LAW ENFORCEMENT	131,825	146,729	142,003	121,128	154,568	120,744
CONSERVATION EDUCATION	173,482	182,828	156,435	151,333	157,240	151,338
HABITAT	278,036	672,879	289,465	233,739	265,568	233,837
DIVERSITY	323,610	797,871	85,960	201,690	58,354	131,432
BEAR AWARE	1,795	6,469	1,795	1,795	1,795	1,795
UTILITIES	543,295	601,175	614,141	614,179	663,674	663,712
TAHOE EIP	8,575	12,631	7,643	8,096	4,779	4,714
ENGINEERING	15,599	57,209	123,530	69,095	15,512	15,086
AQUATIC EDUCATION	50,584	85,225	40,407	40,395	40,407	40,395
SAGE GROUSE CONSERVATION	98,093	209,886	0	0	0	0
HOST FUND	236	1,000	236	4,386	236	236

WILDLIFE - ADMINISTRATION  
101-4452

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
AUTOMATED LICENSING SYSTEM	59,592	675,549	556,712	519,308	286,431	249,028
PRIOR YEARS CLAIMS	0	14,159	0	0	0	0
RESERVE	0	2,098,887	5,207,974	2,228,766	4,634,375	1,462,148
PURCHASING ASSESSMENT	23,144	23,144	21,928	18,593	21,928	18,593
STATE COST ALLOCATION	234,762	237,272	237,272	386,958	237,272	386,958
ATTY GENERAL COST ALLOCATION	137,955	264,295	264,295	179,206	264,295	100,612
DEFERRED FACILITIES MAINTENANCE	0	249,276	0	0	0	0
<b>TOTAL EXPENDITURES:</b>	<b>21,912,063</b>	<b>30,801,577</b>	<b>30,883,339</b>	<b>27,486,016</b>	<b>30,225,936</b>	<b>27,552,972</b>
<b>PERCENT CHANGE:</b>		<b>40.57%</b>	<b>0.27%</b>	<b>-10.76%</b>	<b>-2.13%</b>	<b>0.24%</b>
<b>TOTAL POSITIONS:</b>	<b>231.26</b>	<b>236.26</b>	<b>233.26</b>	<b>239.26</b>	<b>233.26</b>	<b>239.26</b>

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

## WILDLIFE - BOATING PROGRAM

101-4456

### PROGRAM DESCRIPTION

The Department of Wildlife is responsible for the administration of the Nevada Boat Act, relating to operation of recreational watercraft on all waters of the state. Elements of the program include boat registration and titling, boating safety law enforcement, boater education, navigational aids, and boating facilities. The desired outcome of this program is knowledgeable boaters engaged in safe and enjoyable recreation on Nevada's waters. Statutory Authority is found in the Nevada Revised Statute Chapters 488, and 501.

PERFORMANCE INDICATORS	PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1. Percent reduction in boat accidents per 100,000 registered boats	5%	+16.4%	5%	5%	5%
2. Percent increase in boater education class participation	10%	9.9%	10%	8%	8%
3. Number of boating accidents per 100,000 registered boats	N/A	79	N/A	75	70

### BASE

Continues boating activities with necessary salary and operating support transferred as needed from Wildlife Boating program, Budget Account 4456, to Wildlife, Budget Account 4452.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	289,642	357,708	101,864	68,383	992,143	1,294,817
BALANCE FORWARD TO NEW YEAR	-357,708	0	0	0	0	0
BOAT FUEL TAX	1,490,025	1,551,405	1,490,025	1,490,025	1,490,026	1,490,026
FED BOAT AID	552,799	970,195	1,119,562	1,119,562	1,119,562	1,119,562
FED DINGELL JOHNSON AID	47,006	727,185	48,243	48,243	48,243	48,243
BOAT REGISTRATION FEE	2,283,121	2,353,899	2,359,899	2,397,701	2,398,623	2,459,267
LATE FEES	375	425	421	421	421	421
GIFTS AND DONATIONS	9,450	15,500	13,337	13,337	13,337	13,337
EXCESS PROPERTY SALES	5,300	5,525	5,300	5,300	5,300	5,300
MISCELLANEOUS REVENUE	14,706	23,734	17,950	17,950	17,950	17,950
TREASURER'S INTEREST DISTRIB	31,267	13,362	31,267	31,267	31,267	31,267
TRANS FROM DPS CRIMINAL JUSTICE	602	0	602	602	602	602
<b>TOTAL RESOURCES:</b>	<b>4,366,585</b>	<b>6,018,938</b>	<b>5,188,470</b>	<b>5,192,791</b>	<b>6,117,474</b>	<b>6,480,792</b>
<b>EXPENDITURES:</b>						
LAND & BLDG IMPROVEMENTS	40,911	843,280	23,684	0	23,684	0
TRANSFER TO WILDLIFE	2,656,315	2,858,797	2,656,315	2,342,703	2,656,315	2,342,703
COUNTY SHARE REGIS. FEES	1,010,000	1,025,447	1,010,000	1,047,802	1,010,000	1,070,644
INFORMATION SERVICES	14,683	19,457	5,931	5,838	5,931	5,838
ADMINISTRATIVE SERVICES	118,756	117,161	118,720	117,291	118,720	117,291
BOATING ENFORCEMENT	340,624	592,531	196,572	199,976	196,761	200,694
BOATING SAFETY	108,494	176,204	68,936	68,929	68,936	68,929
BOATING ACCESS COORDINATOR	0	31,893	0	0	0	0
COMMUNICATION COSTS	58,639	257,707	58,623	58,623	58,623	58,623

WILDLIFE - BOATING PROGRAM  
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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
GIFTS/GRANT PROGRAMS	9,450	15,500	3,717	2,983	3,717	2,983
ENGINEERING BOAT ACCESS R&M	4,620	2,275	49,736	49,736	41,224	41,224
PRIOR YEAR STALE CLAIMS -USFWS	0	6,210	0	0	0	0
RESERVE	0	68,383	992,143	1,294,817	1,929,470	2,567,770
PURCHASING ASSESSMENT	4,093	4,093	4,093	4,093	4,093	4,093
<b>TOTAL EXPENDITURES:</b>	<b>4,366,585</b>	<b>6,018,938</b>	<b>5,188,470</b>	<b>5,192,791</b>	<b>6,117,474</b>	<b>6,480,792</b>

MAINTENANCE

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-5,181	-2,797
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-5,181</b>	<b>-2,797</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	2	2	2	1
ADMINISTRATIVE SERVICES	0	0	1	376	1	406
BOATING ENFORCEMENT	0	0	9	-36	9	-11
COMMUNICATION COSTS	0	0	5,384	4,628	5,384	8,242
RESERVE	0	0	-5,181	-2,797	-10,362	-9,262
PURCHASING ASSESSMENT	0	0	-215	-2,173	-215	-2,173
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-5,181</b>	<b>-2,797</b>

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-39,390
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-39,390</b>
<b>EXPENDITURES:</b>						
TRANSFER TO WILDLIFE	0	0	0	39,390	0	119,568

WILDLIFE - BOATING PROGRAM  
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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
RESERVE	0	0	0	-39,390	0	-158,958
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-39,390</b>

**ENHANCEMENT**

**E250 WORKING ENVIRONMENT AND WAGE**

Increases out-of-state travel for boat warden training, basic and advanced boat accident investigations, as well as fundamental law enforcement training for boat wardens to address turnover.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-27,852	-27,852
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-27,852</b>	<b>-27,852</b>
<b>EXPENDITURES:</b>						
BOATING ENFORCEMENT	0	0	21,215	21,215	15,059	15,059
BOATING SAFETY	0	0	3,447	3,447	4,515	4,515
COMMUNICATION COSTS	0	0	3,190	3,190	1,750	1,750
RESERVE	0	0	-27,852	-27,852	-49,176	-49,176
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-27,852</b>	<b>-27,852</b>

**E710 REPLACEMENT EQUIPMENT**

Replaces boat wardens' computers and realted software, provides boats, trailers, motors, radios.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-519,249	-549,249
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-519,249</b>	<b>-549,249</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	19,481	19,481	32,324	32,324
BOATING ENFORCEMENT	0	0	488,725	488,725	348,862	348,862
BOATING SAFETY	0	0	2,943	2,943	0	0
COMMUNICATION COSTS	0	0	31,000	31,000	26,000	26,000
ENGINEERING BOAT ACCESS R&M	0	0	7,100	7,100	0	0
RESERVE	0	0	-549,249	-549,249	-926,435	-956,435
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-519,249</b>	<b>-549,249</b>

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**E720 NEW EQUIPMENT**

Purchases Geographic Information Systems data collector and Geographic Positioning System unit with software.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-2,350	-2,350
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-2,350</b>	<b>-2,350</b>
<b>EXPENDITURES:</b>						
ENGINEERING BOAT ACCESS R&M RESERVE	0	0	2,350	2,350	0	0
	0	0	-2,350	-2,350	-2,350	-2,350
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-2,350</b>	<b>-2,350</b>

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	289,642	357,708	101,864	68,383	437,511	673,179
BALANCE FORWARD TO NEW YEAR	-357,708	0	0	0	0	0
BOAT FUEL TAX	1,490,025	1,551,405	1,490,025	1,490,025	1,490,026	1,490,026
FED BOAT AID	552,799	970,195	1,119,562	1,119,562	1,119,562	1,119,562
FED DINGELL JOHNSON AID	47,006	727,185	48,243	48,243	48,243	48,243
BOAT REGISTRATION FEE	2,283,121	2,353,899	2,359,899	2,397,701	2,398,623	2,459,267
LATE FEES	375	425	421	421	421	421
GIFTS AND DONATIONS	9,450	15,500	13,337	13,337	13,337	13,337
EXCESS PROPERTY SALES	5,300	5,525	5,300	5,300	5,300	5,300
MISCELLANEOUS REVENUE	14,706	23,734	17,950	17,950	17,950	17,950
TREASURER'S INTEREST DISTRIB	31,267	13,362	31,267	31,267	31,267	31,267
TRANS FROM DPS CRIMINAL JUSTICE	602	0	602	602	602	602
<b>TOTAL RESOURCES:</b>	<b>4,366,585</b>	<b>6,018,938</b>	<b>5,188,470</b>	<b>5,192,791</b>	<b>5,562,842</b>	<b>5,859,154</b>
<b>EXPENDITURES:</b>						
LAND & BLDG IMPROVEMENTS	40,911	843,280	23,684	0	23,684	0
TRANSFER TO WILDLIFE	2,656,315	2,858,797	2,656,315	2,382,093	2,656,315	2,462,271
COUNTY SHARE REGIS. FEES	1,010,000	1,025,447	1,010,000	1,047,802	1,010,000	1,070,644
INFORMATION SERVICES	14,683	19,457	25,414	25,321	38,257	38,163
ADMINISTRATIVE SERVICES	118,756	117,161	118,721	117,667	118,721	117,697
BOATING ENFORCEMENT	340,624	592,531	706,521	709,880	560,691	564,604

WILDLIFE - BOATING PROGRAM  
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	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
BOATING SAFETY	108,494	176,204	75,326	75,319	73,451	73,444
BOATING ACCESS COORDINATOR	0	31,893	0	0	0	0
COMMUNICATION COSTS	58,639	257,707	98,197	97,441	91,757	94,615
GIFTS/GRANT PROGRAMS	9,450	15,500	3,717	2,983	3,717	2,983
ENGINEERING BOAT ACCESS R&M	4,620	2,275	59,186	59,186	41,224	41,224
PRIOR YEAR STALE CLAIMS -USFWS	0	6,210	0	0	0	0
RESERVE	0	68,383	407,511	673,179	941,147	1,391,589
PURCHASING ASSESSMENT	4,093	4,093	3,878	1,920	3,878	1,920
<b>TOTAL EXPENDITURES:</b>	<b>4,366,585</b>	<b>6,018,938</b>	<b>5,188,470</b>	<b>5,192,791</b>	<b>5,562,842</b>	<b>5,859,154</b>
<b>PERCENT CHANGE:</b>		<b>37.84%</b>	<b>-13.80%</b>	<b>-13.73%</b>	<b>7.22%</b>	<b>12.83%</b>

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

## WILDLIFE - TROUT STAMP PROGRAM

101-4454

### PROGRAM DESCRIPTION

The Department of Wildlife collects trout stamp fees from Nevada anglers, deposits them in this account with matching federal aid in Sport Fish Restoration funds and state bond sale proceeds to repay bonded indebtedness for the Hatchery Refurbishment Project and minor maintenance projects at the various hatcheries. Statutory authority is found in the Nevada Revised Statute Chapters 501 and 502.

PERFORMANCE INDICATORS	PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1. Number of state fish hatcheries refurbished	2	1.5	N/A	.5	N/A
2. Percent of scheduled bond payments made	100%	75%	100%	100%	100%
3. Percent of bond funded projects completed within proposed timeframes	N/A	75%	N/A	100%	N/A

### BASE

The base is being eliminated for the hatchery refurbishment as it should be completed in FY07. Funding requests for FY08 & 09 will be used for bond repayment and minor maintenance projects for the hatcheries.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	12,218,682	6,340,875	5,960,647	4,737,892	5,709,391	4,535,242
BALANCE FORWARD TO NEW YEAR	-6,340,874	0	0	0	0	0
FEDERAL RECEIPTS-B	0	1,210,000	0	0	0	0
FED DINGELL JOHNSON AID	350,000	350,000	350,000	350,000	350,000	350,000
TROUT STAMPS	601,028	628,354	629,189	629,189	638,915	638,915
TREASURER'S INTEREST DISTRIB	340,154	31,988	163,102	208,542	45,356	189,983
<b>TOTAL RESOURCES:</b>	<b>7,168,990</b>	<b>8,561,217</b>	<b>7,102,938</b>	<b>5,925,623</b>	<b>6,743,662</b>	<b>5,714,140</b>
<b>EXPENDITURES:</b>						
HATCHERY REFURBISHMENT PWB/NDOW	5,775,443	2,432,756	0	0	0	0
HATCHERY BOND ISSUE COSTS	1,393,046	1,390,068	1,393,046	1,389,880	1,393,046	1,382,905
RESERVE	0	4,737,892	5,709,391	4,535,242	5,350,115	4,330,734
PURCHASING ASSESSMENT	501	501	501	501	501	501
<b>TOTAL EXPENDITURES:</b>	<b>7,168,990</b>	<b>8,561,217</b>	<b>7,102,938</b>	<b>5,925,623</b>	<b>6,743,662</b>	<b>5,714,140</b>

WILDLIFE - TROUT STAMP PROGRAM  
101-4454

**MAINTENANCE**

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	26	-537
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26</b>	<b>-537</b>
<b>EXPENDITURES:</b>						
RESERVE	0	0	26	-537	52	-1,074
PURCHASING ASSESSMENT	0	0	-26	537	-26	537
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26</b>	<b>-537</b>

**ENHANCEMENT**

**E351 ENVIRONMENTAL POLICIES AND PROGRAMS**

Funds maintenance for Lake Mead Hatchery.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-76,020
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-76,020</b>
<b>EXPENDITURES:</b>						
HATCHERY REFURBISHMENT PWB/NDOW	0	0	76,020	76,020	0	0
RESERVE	0	0	-76,020	-76,020	0	-76,020
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-76,020</b>

**E352 ENVIRONMENTAL POLICIES AND PROGRAMS**

Funds maintenance for Mason Valley Hatchery.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-91,500
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-91,500</b>

WILDLIFE - TROUT STAMP PROGRAM  
101-4454

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
HATCHERY REFURBISHMENT PWB/NDOW	0	0	91,500	91,500	0	0
RESERVE	0	0	-91,500	-91,500	0	-91,500
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-91,500</b>

**E894 ONE SHOT APPROPRIATIONS**

Funds the construction of Lake Mead Hatchery Power Substation.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	400,000	0	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>0</b>
<b>EXPENDITURES:</b>						
LAKE MEAD HATCHERY SUBSTATION	0	0	0	400,000	0	0
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>0</b>

**SUMMARY**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	400,000	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	12,218,682	6,340,875	5,960,647	4,737,892	5,709,417	4,367,185
BALANCE FORWARD TO NEW YEAR	-6,340,874	0	0	0	0	0
FEDERAL RECEIPTS-B	0	1,210,000	0	0	0	0
FED DINGELL JOHNSON AID	350,000	350,000	350,000	350,000	350,000	350,000
TROUT STAMPS	601,028	628,354	629,189	629,189	638,915	638,915
TREASURER'S INTEREST DISTRIB	340,154	31,988	163,102	208,542	45,356	189,983
<b>TOTAL RESOURCES:</b>	<b>7,168,990</b>	<b>8,561,217</b>	<b>7,102,938</b>	<b>6,325,623</b>	<b>6,743,688</b>	<b>5,546,083</b>
<b>EXPENDITURES:</b>						
HATCHERY REFURBISHMENT PWB/NDOW	5,775,443	2,432,756	167,520	167,520	0	0
HATCHERY BOND ISSUE COSTS	1,393,046	1,390,068	1,393,046	1,389,880	1,393,046	1,382,905
LAKE MEAD HATCHERY SUBSTATION	0	0	0	400,000	0	0
RESERVE	0	4,737,892	5,541,897	4,367,185	5,350,167	4,162,140
PURCHASING ASSESSMENT	501	501	475	1,038	475	1,038

WILDLIFE - TROUT STAMP PROGRAM  
101-4454

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL EXPENDITURES:</b>	7,168,990	8,561,217	7,102,938	6,325,623	6,743,688	5,546,083
<b>PERCENT CHANGE:</b>		19.42%	-17.03%	-26.11%	-5.06%	-12.32%

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

## WILDLIFE - OBLIGATED RESERVE

101-4458

### PROGRAM DESCRIPTION

The 1995 Legislature created budget account 4458, Wildlife Obligated Reserve, to distinguish restricted program funding sources and expenditures. Funds placed in the account include duck stamp, elk damage compensation, mining assessments, gifts and donations, and Operation Game Thief. The 2003 Legislature added the upland game stamp and habitat conservation fee programs to the budget account.

PERFORMANCE INDICATORS		PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1.	Percent of planned projects completed	100%	94%	100%	100%	100%
2.	Percent of targeted acres rehabilitated	N/A	95%	N/A	100%	100%

### BASE

Continues project funding with funding support transferred as needed from Wildlife Obligated reserve, Budget Account 4458, to Wildlife, Budget Account 4452.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	1,695,313	692,849	710,314	1,206,999	748,087	1,425,831
BALANCE FORWARD TO NEW YEAR	-692,849	0	0	0	0	0
ASSESSMENTS	0	0	166,564	166,564	166,564	166,564
FED USDI BUREAU RECLAMATION GRANT	54,354	1,367,717	313,250	18,000	375,000	18,000
FED PITTMAN ROBERTSON AID	675,400	492,918	562,710	587,354	562,710	587,354
DUCK STAMPS	83,076	42,824	83,076	74,287	83,076	74,287
HABITAT CONSERVATION FEE	354,000	440,280	354,000	281,000	354,000	281,000
ELK DAMAGE FEE	131,315	116,500	131,315	44,898	131,315	44,898
UPLAND GAME FEE	292,235	389,958	292,235	285,700	292,235	270,700
FINES/FORFEITURES/PENALTIES	33,382	27,542	33,382	33,382	33,382	33,382
GIFTS AND DONATIONS	19,745	27,932	19,745	8,905	19,745	18,905
OPERATION GAME THIEF DONATION	25,997	26,098	25,997	25,997	25,997	25,997
MISCELLANEOUS REVENUE	27,280	16,800	27,280	0	27,280	0
TREASURER'S INTEREST DISTRIB	45,944	30,906	45,944	6,932	45,944	6,932
TRANSFER FROM WILDLIFE	166,564	1,173,180	0	211,593	0	211,593
<b>TOTAL RESOURCES:</b>	<b>2,911,756</b>	<b>4,845,504</b>	<b>2,765,812</b>	<b>2,951,611</b>	<b>2,865,335</b>	<b>3,165,443</b>
<b>EXPENDITURES:</b>						
TRANSFER TO WILDLIFE	934,335	944,338	934,335	850,660	934,335	911,477
DUCK STAMP PROJECTS	90,135	131,321	79,777	37,060	79,777	37,060
OPERATION GAME THIEF	18,833	37,839	15,726	15,205	15,304	15,402
ELK DAMAGE PROJECTS	270,452	224,004	41,309	38,556	41,309	38,556
CARSON LAKE WETLANDS	86,458	87,138	86,458	84,000	86,458	70,421
MVWMA IMPROVEMENT	938,279	1,367,717	313,250	0	375,000	0
GIFTS & DONATIONS	35,619	49,214	35,619	35,619	35,619	35,619

WILDLIFE - OBLIGATED RESERVE  
101-4458

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
HABITAT REHABILITATION & RESTORATION	122,625	316,885	186,813	167,226	186,813	159,943
UPLAND GAME BIRD PROGRAM	147,762	108,757	105,477	86,387	90,477	99,106
WILDLIFE WATER DEV	175,055	293,801	175,262	173,505	175,262	173,593
WILDLIFE MINING PROGRAM	88,013	73,301	39,509	33,372	39,509	33,372
RESERVE	0	1,206,999	748,087	1,425,831	801,282	1,586,704
PURCHASING ASSESSMENT	4,190	4,190	4,190	4,190	4,190	4,190
<b>TOTAL EXPENDITURES:</b>	<b>2,911,756</b>	<b>4,845,504</b>	<b>2,765,812</b>	<b>2,951,611</b>	<b>2,865,335</b>	<b>3,165,443</b>

MAINTENANCE

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	1,325
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,325</b>
<b>EXPENDITURES:</b>						
OPERATION GAME THIEF	0	0	23	-238	23	-172
WILDLIFE WATER DEV	0	0	0	27	0	27
RESERVE	0	0	197	1,325	197	2,584
PURCHASING ASSESSMENT	0	0	-220	-1,114	-220	-1,114
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,325</b>

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year. Although this budget contains no FTE it provides salary support to BA 4452 on an actual cost basis for projects to BA 4452, Wildlife.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-16,616
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-16,616</b>
<b>EXPENDITURES:</b>						
TRANSFER TO WILDLIFE	0	0	0	16,616	0	34,025

WILDLIFE - OBLIGATED RESERVE  
101-4458

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
RESERVE	0	0	0	-16,616	0	-50,641
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-16,616</b>

**ENHANCEMENT**

**E350 ENVIRONMENTAL POLICIES AND PROGRAMS**

Funds anticipated projects on a pro rata basis comparing desired biennial projects with costs of projects completed in FY06. Project funding is requested in anticipation of Commission approval for the specific projects.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-199,515
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-199,515</b>
<b>EXPENDITURES:</b>						
OPERATION GAME THIEF	0	0	0	19,853	0	25,297
UPLAND GAME BIRD PROGRAM	0	0	0	13,216	0	13,216
WILDLIFE WATER DEV	0	0	0	166,446	0	175,392
RESERVE	0	0	0	-199,515	0	-413,420
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-199,515</b>

**E710 REPLACEMENT EQUIPMENT**

Funds one digital camera and lens.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-3,030
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-3,030</b>
<b>EXPENDITURES:</b>						
OPERATION GAME THIEF	0	0	3,030	3,030	0	0
RESERVE	0	0	-3,030	-3,030	0	-3,030
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-3,030</b>

WILDLIFE - OBLIGATED RESERVE  
101-4458

**E720 NEW EQUIPMENT**

Funds remote surveillance camera systems, GPS trackers and a body wire kit for the Operation Game Thief program.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-21,185
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-21,185</b>
<b>EXPENDITURES:</b>						
OPERATION GAME THIEF RESERVE	0	0	21,185	21,185	27,685	27,685
	0	0	-21,185	-21,185	-27,685	-48,870
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-21,185</b>

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	1,695,313	692,849	710,314	1,206,999	748,087	1,186,810
BALANCE FORWARD TO NEW YEAR	-692,849	0	0	0	0	0
ASSESSMENTS	0	0	166,564	166,564	166,564	166,564
FED USDI BUREAU RECLAMATION GRANT	54,354	1,367,717	313,250	18,000	375,000	18,000
FED PITTMAN ROBERTSON AID	675,400	492,918	562,710	587,354	562,710	587,354
DUCK STAMPS	83,076	42,824	83,076	74,287	83,076	74,287
HABITAT CONSERVATION FEE	354,000	440,280	354,000	281,000	354,000	281,000
ELK DAMAGE FEE	131,315	116,500	131,315	44,898	131,315	44,898
UPLAND GAME FEE	292,235	389,958	292,235	285,700	292,235	270,700
FINES/FORFEITURES/PENALTIES	33,382	27,542	33,382	33,382	33,382	33,382
GIFTS AND DONATIONS	19,745	27,932	19,745	8,905	19,745	18,905
OPERATION GAME THIEF DONATION	25,997	26,098	25,997	25,997	25,997	25,997
MISCELLANEOUS REVENUE	27,280	16,800	27,280	0	27,280	0
TREASURER'S INTEREST DISTRIB	45,944	30,906	45,944	6,932	45,944	6,932
TRANSFER FROM WILDLIFE	166,564	1,173,180	0	211,593	0	211,593
<b>TOTAL RESOURCES:</b>	<b>2,911,756</b>	<b>4,845,504</b>	<b>2,765,812</b>	<b>2,951,611</b>	<b>2,865,335</b>	<b>2,926,422</b>
<b>EXPENDITURES:</b>						
TRANSFER TO WILDLIFE	934,335	944,338	934,335	867,276	934,335	945,502
DUCK STAMP PROJECTS	90,135	131,321	79,777	37,060	79,777	37,060
OPERATION GAME THIEF	18,833	37,839	39,964	59,035	43,012	68,212

WILDLIFE - OBLIGATED RESERVE  
101-4458

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
ELK DAMAGE PROJECTS	270,452	224,004	41,309	38,556	41,309	38,556
CARSON LAKE WETLANDS	86,458	87,138	86,458	84,000	86,458	70,421
MVWMA IMPROVEMENT	938,279	1,367,717	313,250	0	375,000	0
GIFTS & DONATIONS	35,619	49,214	35,619	35,619	35,619	35,619
HABITAT REHABILITATION & RESTORATION	122,625	316,885	186,813	167,226	186,813	159,943
UPLAND GAME BIRD PROGRAM	147,762	108,757	105,477	99,603	90,477	112,322
WILDLIFE WATER DEV	175,055	293,801	175,262	339,978	175,262	349,012
WILDLIFE MINING PROGRAM	88,013	73,301	39,509	33,372	39,509	33,372
RESERVE	0	1,206,999	724,069	1,186,810	773,794	1,073,327
PURCHASING ASSESSMENT	4,190	4,190	3,970	3,076	3,970	3,076
<b>TOTAL EXPENDITURES:</b>	<b>2,911,756</b>	<b>4,845,504</b>	<b>2,765,812</b>	<b>2,951,611</b>	<b>2,865,335</b>	<b>2,926,422</b>
<b>PERCENT CHANGE:</b>		<b>66.41%</b>	<b>-42.92%</b>	<b>-39.09%</b>	<b>3.60%</b>	<b>-0.85%</b>

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

## TRANSPORTATION ADMINISTRATION

201-4660

### PROGRAM DESCRIPTION

The Nevada Department of Transportation is governed by Article 9, Section 5, of the Nevada Constitution: "The proceeds from the imposition of any license or registration fee and other charge with respect to the operation of any motor vehicle upon any public highway in this state and the proceeds from the imposition of any excise tax on gasoline or other motor vehicle fuel shall, except costs of administration, be used exclusively for the construction, maintenance, and repair of the public highways of this state."

PERFORMANCE INDICATORS	PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1. Fatal crash rate per 100 million vehicle miles of travel	1.4	2.05	1.4	1.4	1.4
2. Portion of daily vehicle miles of travel on congested urban roads	15%	15%	14%	13%	13%
3. Traffic-weighted International Roughness Index	87	88	87	87	87
4. Employee injuries requiring medical attention per employee	0.04	0.091	0.04	0.04	0.04
5. Percent of state bridges in fair or better condition	98%	98.9%	98%	98%	98%
6. Percent of equipment needing replacement	41%	28.1%	47%	40.3%	45.3%

### BASE

Continues funding for base operations.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	415,785,079	367,658,227	289,881,668	284,989,716	421,533,368	416,608,047
BALANCE FORWARD FROM PREVIOUS YEAR	220,295	571,563	0	0	0	0
FEDERAL AID	222,879,890	232,527,540	225,000,000	225,000,000	225,000,000	225,000,000
MISCELLANEOUS PROGRAM FEES	85,813	78,775	81,595	81,595	81,595	81,595
MISCELLANEOUS SALES	404,332	410,375	410,000	410,000	410,000	410,000
SALE OF OIL AND GAS	2,747,223	3,437,354	2,749,921	2,749,921	2,749,921	2,749,921
NDOT LOGO SIGN PROGRAM	185,149	185,149	185,149	185,149	185,149	185,149
PRIOR YEAR REFUNDS	4,980	0	0	0	0	0
COST ALLOCATION REIMBURSEMENT - F	0	0	386,855	0	386,855	0
COST ALLOCATION - NDOT 800 MHZ RADIO	310,206	324,761	0	386,086	0	386,086
BUILDING RENT	774,192	0	935,328	935,328	939,328	939,328
HIGHWAY FUND SALARY ADJUSTMENT	0	4,037,991	0	0	0	0
TRANSFER FROM INTERIM FINANCE	0	842,350	0	0	0	0
TRANS FROM PUBLIC SAFETY	0	554,807	0	0	0	0
TRANSFER FROM EMERGENCY MGMT	304,436	0	0	0	0	0
PROCEEDS FROM SALE OF BONDS	0	200,000,000	84,053,783	94,826,137	0	0
<b>TOTAL RESOURCES:</b>	<b>643,701,595</b>	<b>810,628,892</b>	<b>603,684,299</b>	<b>609,563,932</b>	<b>651,286,216</b>	<b>646,360,126</b>
<b>EXPENDITURES:</b>						
PERSONNEL	112,503,101	120,586,813	131,688,853	127,262,389	133,993,923	129,516,893

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
OUT-OF-STATE TRAVEL	62,385	62,697	62,385	62,385	62,385	62,385
IN-STATE TRAVEL	1,600,705	1,829,855	1,601,504	1,597,385	1,601,504	1,597,385
OPERATING EXPENSES	45,577,745	52,546,222	45,680,205	45,336,556	45,863,208	45,526,751
EQUIPMENT	17,078,335	21,034,260	0	0	0	0
LAND & BLDG IMPROVEMENTS	449,288,839	579,124,501	408,549,682	419,322,031	453,692,899	453,692,899
O/S INSPECTION AUDIT	46,348	53,331	46,347	46,348	46,347	46,348
HONOR CAMP PAYMENT	979,858	912,176	1,195,878	1,195,878	1,195,878	1,195,878
AIRPLANE OPERATIONS	555,761	713,176	933,933	923,933	869,280	869,280
ADMIN CONSULT/OTHER FED PROGS	5,209,174	20,193,859	4,620,168	4,511,736	4,620,168	4,511,736
BOARD EXPENSES	737	1,708	737	737	737	737
800 MHZ RADIO SYSTEM	2,193,817	2,884,219	0	0	0	0
NDOT LOGO SIGN PROGRAM	0	670,637	185,149	185,149	185,149	185,149
BIKE PATH PLANNING	81,595	164,850	81,595	81,595	81,595	81,595
SALE OF GAS & OIL	2,749,921	3,424,768	2,749,921	2,749,921	2,749,921	2,749,921
INFORMATION SERVICES	1,064,632	1,000,842	1,194,774	1,194,773	1,230,054	1,230,053
WASHINGTON OFFICE	137,429	137,429	137,429	137,429	137,429	137,429
TRANS TO NUCLEAR PROJECT	400,000	400,000	400,000	400,000	400,000	400,000
WASHINGTON CONSULTANT	198,008	217,763	198,008	198,008	198,008	198,008
FAST OPERATIONS	458,801	693,133	843,327	843,275	843,327	843,275
PURCHASING ASSESSMENT	436,915	436,915	436,915	436,915	436,915	436,915
STATE COST ALLOCATION	1,047,072	1,047,072	1,047,072	1,047,072	1,047,072	1,047,072
ATTORNEY GENERAL COST ALLOCATION	2,030,417	2,492,666	2,030,417	2,030,417	2,030,417	2,030,417
<b>TOTAL EXPENDITURES:</b>	<b>643,701,595</b>	<b>810,628,892</b>	<b>603,684,299</b>	<b>609,563,932</b>	<b>651,286,216</b>	<b>646,360,126</b>
<b>TOTAL POSITIONS:</b>	<b>1,747.10</b>	<b>1,747.10</b>	<b>1,747.10</b>	<b>1,747.10</b>	<b>1,747.10</b>	<b>1,747.10</b>

MAINTENANCE

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	212,336	211,128	215,550	-238,829
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>212,336</b>	<b>211,128</b>	<b>215,550</b>	<b>-238,829</b>

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	12,090	370,139	12,090	369,959
LAND & BLDG IMPROVEMENTS	0	0	-332,398	-332,398	-332,398	-332,398
AIRPLANE OPERATIONS	0	0	0	-26,119	0	-21,529
INFORMATION SERVICES	0	0	93,347	207,826	96,561	319,286
PURCHASING ASSESSMENT	0	0	-22,952	-55,720	-22,952	-55,720
STATE COST ALLOCATION	0	0	0	-139,988	0	-139,988
ATTORNEY GENERAL COST ALLOCATION	0	0	462,249	187,388	462,249	-378,439
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>212,336</b>	<b>211,128</b>	<b>215,550</b>	<b>-238,829</b>

**M101 INFLATION - AGENCY SPECIFIC**

Increase to the operating category for expenditures related to the maintenance and construction of Nevada's highways.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	8,968,933	8,968,933	12,813,407	12,813,407
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>8,968,933</b>	<b>8,968,933</b>	<b>12,813,407</b>	<b>12,813,407</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	8,968,933	8,968,933	12,813,407	12,813,407
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>8,968,933</b>	<b>8,968,933</b>	<b>12,813,407</b>	<b>12,813,407</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	0	4,132,781	0	5,544,289
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,132,781</b>	<b>0</b>	<b>5,544,289</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	4,132,781	0	5,544,289
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,132,781</b>	<b>0</b>	<b>5,544,289</b>

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**M303 OCCUPATIONAL STUDIES**

Occupational group studies.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	0	1,974,261	0	2,084,048
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,974,261</b>	<b>0</b>	<b>2,084,048</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	1,974,261	0	2,084,048
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,974,261</b>	<b>0</b>	<b>2,084,048</b>

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
HIGHWAY FUND SALARY ADJUSTMENT	0	0	0	2,147,052	0	6,750,852
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,147,052</b>	<b>0</b>	<b>6,750,852</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	2,147,052	0	6,750,852
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,147,052</b>	<b>0</b>	<b>6,750,852</b>

**M502 FEDERAL MANDATE**

Federal Mandate - Bike Path Planning. The Nevada Bicycle Advisory Board was established by AB517 of the 1991 Legislature. This program satisfies federally mandated TEA-21 bicycle planning (Sec. 1025 (A) USC 135 (E)). Funding is supported by 1/4 of \$0.50 fee on driver's licenses. As required by the 2008-2009 Budget Instructions, the M-502 adjustment reflects the difference between FY 2006 actual revenue transferred from DMV and FY 2006 actual expenditures. NDOT anticipates revenue for this program will remain the same in FY 2008 and FY 2009.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
MISCELLANEOUS PROGRAM FEES	0	0	4,218	4,218	4,218	4,218
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>4,218</b>	<b>4,218</b>	<b>4,218</b>	<b>4,218</b>
<b>EXPENDITURES:</b>						
BIKE PATH PLANNING	0	0	4,218	4,218	4,218	4,218

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL EXPENDITURES:</b>	0	0	4,218	4,218	4,218	4,218

**ENHANCEMENT**

**E225 ELIMINATE DUPLICATE EFFORT**

Department of Information Technology (DoIT) has an IFS Server Consolidation Technology Improvement Request (TIR) proposing to consolidate all IFS functions, including disaster recovery, development, and testing into two Super Servers, one in Carson City, and one in Las Vegas. The applications include the Statewide Advantage Financial System, NDOT Advantage Financial System, Statewide Financial Data Warehouse System, NDOT Financial Data Warehouse System, Advantage HR/PR System, HR Data Warehouse System, NEATS, NEBS and Project Accounting System. The Department of Transportation is allocated their portion of the costs.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	156,800	153,375	160,036	149,155
<b>TOTAL RESOURCES:</b>	0	0	156,800	153,375	160,036	149,155
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	156,800	153,375	160,036	149,155
<b>TOTAL EXPENDITURES:</b>	0	0	156,800	153,375	160,036	149,155

**E250 WORKING ENVIRONMENT AND WAGE**

Funding to support 19 FTE to keep up with current State demographic trends and the State's rapidly growing population. To effectively meet the present and future transportation needs created by the State's increasing population, the Department must expand its work force.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	2,229,779	2,255,543	1,126,425	1,213,954
<b>TOTAL RESOURCES:</b>	0	0	2,229,779	2,255,543	1,126,425	1,213,954
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	778,897	803,579	1,064,196	1,150,460
OUT-OF-STATE TRAVEL	0	0	1,000	1,000	1,000	1,000
IN-STATE TRAVEL	0	0	19,643	19,643	26,190	26,190
OPERATING EXPENSES	0	0	120,688	120,927	27,950	28,189
EQUIPMENT	0	0	1,302,462	1,302,462	0	0
O/S INSPECTION AUDIT	0	0	4,800	4,800	4,800	4,800
INFORMATION SERVICES	0	0	2,289	3,132	2,289	3,315

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL EXPENDITURES:</b>	0	0	2,229,779	2,255,543	1,126,425	1,213,954
<b>TOTAL POSITIONS:</b>	0.00	0.00	19.00	19.00	19.00	19.00

**E251 WORKING ENVIRONMENT AND WAGE**

Funding for one new FTE - Assistant Director of Traffic and Safety to focus on safety concerns as the population of the state and traffic fatalities are increasing.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	118,125	124,160	146,057	159,744
<b>TOTAL RESOURCES:</b>	0	0	118,125	124,160	146,057	159,744
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	106,500	112,513	139,895	153,551
OUT-OF-STATE TRAVEL	0	0	3,000	3,000	3,000	3,000
IN-STATE TRAVEL	0	0	1,125	1,125	1,500	1,500
OPERATING EXPENSES	0	0	2,829	2,806	1,542	1,519
EQUIPMENT	0	0	4,551	4,551	0	0
INFORMATION SERVICES	0	0	120	165	120	174
<b>TOTAL EXPENDITURES:</b>	0	0	118,125	124,160	146,057	159,744
<b>TOTAL POSITIONS:</b>	0.00	0.00	1.00	1.00	1.00	1.00

**E252 WORKING ENVIRONMENT AND WAGE**

Funding for an insurance policy agreement for the Hoover Bridge Dam project to cover the general liability of the ongoing maintenance of the bridge. The cost will be split between the Nevada Department of Transportation and the Arizona Department of Transportation. Both Nevada and Arizona will be named insured's and the policy will cover the contractors.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	0	0	0	100,000
<b>TOTAL RESOURCES:</b>	0	0	0	0	0	100,000
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	0	0	0	100,000
<b>TOTAL EXPENDITURES:</b>	0	0	0	0	0	100,000

**E275 MAXIMIZE INTERNET AND TECHNOLOGY**

Funding for a Nevada Communications Interoperability Coordinator to advance and coordinate first responder radio communications interoperability, and support of other statewide communications efforts.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	0	82,516	0	82,516
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>82,516</b>	<b>0</b>	<b>82,516</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	0	82,516	0	82,516
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>82,516</b>	<b>0</b>	<b>82,516</b>

**E500 ADJUSTMENTS - TRANSFERS IN**

Align revenues for the E906 transfer-in from the Department of Public Safety for the radio mountain top leases.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	0	148,284	0	148,284
TRANS FROM PUBLIC SAFETY	0	0	0	-148,284	0	-148,284
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**E710 REPLACEMENT EQUIPMENT**

Funds replacement equipment such as trucks, automobiles and large graders. Each year the Department replaces a portion of the licensed mobile and fleet based on cumulative miles or hours (meter reading), age, cost of repairs, parts availability, life cycle cost analysis, condition, and District equipment needs.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	9,833,400	9,833,400	9,933,100	9,933,100
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>9,833,400</b>	<b>9,833,400</b>	<b>9,933,100</b>	<b>9,933,100</b>
<b>EXPENDITURES:</b>						
EQUIPMENT	0	0	9,833,400	9,833,400	9,933,100	9,933,100
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>9,833,400</b>	<b>9,833,400</b>	<b>9,933,100</b>	<b>9,933,100</b>

**E720 NEW EQUIPMENT**

Funding for new equipment which includes a wide variety of equipment such as computer equipment, office furniture, laboratory test equipment, equipment shop tools and miscellaneous survey equipment, as well as portable lifts, one barrier system, 100 vehicle mounted radios and one Electronic Document Management System.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	2,913,224	2,913,224	1,750,000	1,750,000
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>2,913,224</b>	<b>2,913,224</b>	<b>1,750,000</b>	<b>1,750,000</b>
<b>EXPENDITURES:</b>						
EQUIPMENT	0	0	2,913,224	2,913,224	1,750,000	1,750,000
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>2,913,224</b>	<b>2,913,224</b>	<b>1,750,000</b>	<b>1,750,000</b>

**E730 MAINTENANCE OF BUILDINGS AND GROUNDS**

Funds for maintenance of buildings and grounds for the planning, inspection, maintenance, new construction, alterations and additions to Department-owned facilities.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	10,836,500	10,836,500	16,639,500	16,639,500
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>10,836,500</b>	<b>10,836,500</b>	<b>16,639,500</b>	<b>16,639,500</b>
<b>EXPENDITURES:</b>						
LAND & BLDG IMPROVEMENTS	0	0	10,836,500	10,836,500	16,639,500	16,639,500
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>10,836,500</b>	<b>10,836,500</b>	<b>16,639,500</b>	<b>16,639,500</b>

**E805 CLASSIFIED POSITION RECLASSIFICATIONS**

Funds to support reclassifying two vacant Engineering Tech III positions to one Assistant Chief Right-of-Way Agent and one Administrator II.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	0	76,031	0	81,775
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>76,031</b>	<b>0</b>	<b>81,775</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	76,031	0	81,775
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>76,031</b>	<b>0</b>	<b>81,775</b>

**E813 UNCLASSIFIED STEP ADJUSTMENTS**

Equity adjustment for unclassified employees due to the addition of one step to the classified employees salary schedule.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
HIGHWAY FUND SALARY ADJUSTMENT	0	0	0	52,076	0	53,633
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52,076</b>	<b>0</b>	<b>53,633</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	52,076	0	53,633
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52,076</b>	<b>0</b>	<b>53,633</b>

**E814 OTHER SALARY ADJUSTMENTS**

Adjustments to certain occupational groups.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
HIGHWAY FUND SALARY ADJUSTMENT	0	0	0	523,798	0	547,230
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>523,798</b>	<b>0</b>	<b>547,230</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	523,798	0	547,230
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>523,798</b>	<b>0</b>	<b>547,230</b>

**E851 SPECIAL PROJECTS**

Funding to support existing and projected needs for the State's highway system, which encompass new roadway construction and reconstruction, safety improvements, replacement or rehabilitation of bridges and interchanges, and maintenance projects.

The Department of Transportation Board of Directors will be requesting that the State Board of Finance issue Special Obligation Bonds in the amount of \$135,000,000 in FY 08 to be used on various projects around the State.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
PROCEEDS FROM SALE OF BONDS	0	0	50,946,217	40,173,864	0	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>50,946,217</b>	<b>40,173,864</b>	<b>0</b>	<b>0</b>

TRANSPORTATION ADMINISTRATION  
201-4660

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
LAND & BLDG IMPROVEMENTS	0	0	50,946,217	40,173,864	0	0
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>50,946,217</b>	<b>40,173,864</b>	<b>0</b>	<b>0</b>

**E906 TRANSFER IN - RADIO MOUNTAIN TOP LEASES FROM DPS**

Funds to facilitate the lease agreements for radio mountain tops formerly funded by the Department of Public Safety.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	0	0	148,284	0	148,284	0
TRANS FROM PUBLIC SAFETY	0	0	0	148,284	0	148,284
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>148,284</b>	<b>148,284</b>	<b>148,284</b>	<b>148,284</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	148,284	148,284	148,284	148,284
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>148,284</b>	<b>148,284</b>	<b>148,284</b>	<b>148,284</b>

**E999 UNFUNDED**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	49,750	0	49,750	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>49,750</b>	<b>0</b>	<b>49,750</b>	<b>0</b>

**SUMMARY**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
HIGHWAY FUND AUTHORIZATION	415,785,079	367,658,227	325,348,799	326,699,852	464,515,477	467,068,990
BALANCE FORWARD FROM PREVIOUS YEAR	220,295	571,563	0	0	0	0
FEDERAL AID	222,879,890	232,527,540	225,000,000	225,000,000	225,000,000	225,000,000
MISCELLANEOUS PROGRAM FEES	85,813	78,775	85,813	85,813	85,813	85,813
MISCELLANEOUS SALES	404,332	410,375	410,000	410,000	410,000	410,000
SALE OF OIL AND GAS	2,747,223	3,437,354	2,749,921	2,749,921	2,749,921	2,749,921

TRANSPORTATION ADMINISTRATION  
201-4660

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
NDOT LOGO SIGN PROGRAM	185,149	185,149	185,149	185,149	185,149	185,149
PRIOR YEAR REFUNDS	4,980	0	0	0	0	0
COST ALLOCATION REIMBURSEMENT - F	0	0	386,855	0	386,855	0
COST ALLOCATION - NDOT 800 MHZ RADIO	310,206	324,761	0	386,086	0	386,086
BUILDING RENT	774,192	0	935,328	935,328	939,328	939,328
HIGHWAY FUND SALARY ADJUSTMENT	0	4,037,991	0	2,722,926	0	7,351,715
TRANSFER FROM INTERIM FINANCE	0	842,350	0	0	0	0
TRANS FROM PUBLIC SAFETY	0	554,807	0	0	0	0
TRANSFER FROM EMERGENCY MGMT	304,436	0	0	0	0	0
PROCEEDS FROM SALE OF BONDS	0	200,000,000	135,000,000	135,000,001	0	0
<b>TOTAL RESOURCES:</b>	<b>643,701,595</b>	<b>810,628,892</b>	<b>690,101,865</b>	<b>694,175,076</b>	<b>694,272,543</b>	<b>704,177,002</b>
<b>EXPENDITURES:</b>						
PERSONNEL	112,503,101	120,586,813	132,574,250	137,084,480	135,198,014	145,882,731
OUT-OF-STATE TRAVEL	62,385	62,697	66,385	66,385	66,385	66,385
IN-STATE TRAVEL	1,600,705	1,829,855	1,622,272	1,618,153	1,629,194	1,625,075
OPERATING EXPENSES	45,577,745	52,546,222	54,982,779	55,030,161	58,916,231	59,070,625
EQUIPMENT	17,078,335	21,034,260	14,053,637	14,053,637	11,683,100	11,683,100
LAND & BLDG IMPROVEMENTS	449,288,839	579,124,501	470,000,001	469,999,997	470,000,001	470,000,001
O/S INSPECTION AUDIT	46,348	53,331	51,147	51,148	51,147	51,148
HONOR CAMP PAYMENT	979,858	912,176	1,195,878	1,195,878	1,195,878	1,195,878
AIRPLANE OPERATIONS	555,761	713,176	933,933	897,814	869,280	847,751
ADMIN CONSULT/OTHER FED PROGS	5,209,174	20,193,859	4,620,168	4,511,736	4,620,168	4,511,736
BOARD EXPENSES	737	1,708	737	737	737	737
800 MHZ RADIO SYSTEM	2,193,817	2,884,219	0	0	0	0
NDOT LOGO SIGN PROGRAM	0	670,637	185,149	185,149	185,149	185,149
BIKE PATH PLANNING	81,595	164,850	85,813	85,813	85,813	85,813
SALE OF GAS & OIL	2,749,921	3,424,768	2,749,921	2,749,921	2,749,921	2,749,921
INFORMATION SERVICES	1,064,632	1,000,842	1,447,330	1,559,271	1,489,060	1,701,983
WASHINGTON OFFICE	137,429	137,429	137,429	137,429	137,429	137,429
TRANS TO NUCLEAR PROJECT	400,000	400,000	400,000	400,000	400,000	400,000
WASHINGTON CONSULTANT	198,008	217,763	198,008	198,008	198,008	198,008
FAST OPERATIONS	458,801	693,133	843,327	843,275	843,327	843,275
PURCHASING ASSESSMENT	436,915	436,915	413,963	381,195	413,963	381,195
STATE COST ALLOCATION	1,047,072	1,047,072	1,047,072	907,084	1,047,072	907,084
ATTORNEY GENERAL COST ALLOCATION	2,030,417	2,492,666	2,492,666	2,217,805	2,492,666	1,651,978
<b>TOTAL EXPENDITURES:</b>	<b>643,701,595</b>	<b>810,628,892</b>	<b>690,101,865</b>	<b>694,175,076</b>	<b>694,272,543</b>	<b>704,177,002</b>
<b>PERCENT CHANGE:</b>		<b>25.93%</b>	<b>-14.87%</b>	<b>-14.37%</b>	<b>0.60%</b>	<b>1.44%</b>

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>TOTAL POSITIONS:</b>	<b>1,747.10</b>	<b>1,747.10</b>	<b>1,767.10</b>	<b>1,767.10</b>	<b>1,767.10</b>	<b>1,767.10</b>

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

**PUBLIC EMPLOYEES' RETIREMENT SYSTEM**

**101-4821**

**PROGRAM DESCRIPTION**

Established by NRS 286.110, the purpose of the Public Employees' Retirement System of Nevada is to provide public workers and their dependents with a retirement program that provides a reasonable base income for retirement or for periods where a disability has removed a worker's earning capacity. Additionally, it is to encourage those workers to enter into and remain in government service for such periods of time to give public employers and the people of the State of Nevada the full benefit of their training and experience.

<b>PERFORMANCE INDICATORS</b>		<b>PROJECTED FY 2006</b>	<b>ACTUAL FY 2006</b>	<b>PROJECTED FY 2007</b>	<b>PROJECTED FY 2008</b>	<b>PROJECTED FY 2009</b>
1.	Benefit payroll (millions)	\$821.2	\$832.6	\$924.2	\$1,025.8	\$1,138.7
2.	Members receiving counseling	10,829	9,153	9,702	10,284	10,901
3.	Average response time for written inquiries (days)	10	2.80	10	10	10
4.	Admin costs per member/benefit recipient	\$70.86	\$62.23	\$60.57	\$70.50	\$64.54
5.	Real return on investments	4.5	4.3	4.5	4.5	4.5
6.	Ratio, net assets to liabilities	76.8	74.9	75.9	76.9	77.9

**BASE**

Continues funding for 62 positions and related costs.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	200,000	200,000	200,000	200,000	200,000	200,000
ADMINISTRATION FEE	7,417,915	7,912,074	7,394,158	7,332,783	7,439,561	7,347,280
MISCELLANEOUS REVENUE	22,275	22,275	22,183	22,275	22,183	22,275
TRANSFER FROM LRS/JRS	106,832	140,869	107,527	107,827	145,610	145,910
<b>TOTAL RESOURCES:</b>	<b>7,747,022</b>	<b>8,275,218</b>	<b>7,723,868</b>	<b>7,662,885</b>	<b>7,807,354</b>	<b>7,715,465</b>
<b>EXPENDITURES:</b>						
PERSONNEL	3,932,894	4,468,859	4,417,332	4,356,349	4,485,846	4,393,957
OUT-OF-STATE TRAVEL	25,360	27,695	35,666	35,666	34,373	34,373
IN-STATE TRAVEL	55,796	92,917	71,248	71,248	69,712	69,712
OPERATING EXPENSES	1,670,455	1,586,572	1,627,831	1,628,431	1,645,362	1,645,962
EQUIPMENT	628	0	0	0	0	0
INFORMATION SERVICES	1,723,056	1,792,232	1,219,921	1,219,921	1,220,205	1,220,205
TRAINING	55,290	50,065	68,327	67,727	68,313	67,713
RESERVE	200,000	200,000	200,000	200,000	200,000	200,000
AG COST ALLOCATION	83,543	56,878	83,543	83,543	83,543	83,543
<b>TOTAL EXPENDITURES:</b>	<b>7,747,022</b>	<b>8,275,218</b>	<b>7,723,868</b>	<b>7,662,885</b>	<b>7,807,354</b>	<b>7,715,465</b>
<b>TOTAL POSITIONS:</b>	<b>62.00</b>	<b>62.00</b>	<b>62.00</b>	<b>62.00</b>	<b>62.00</b>	<b>62.00</b>

PUBLIC EMPLOYEES' RETIREMENT SYSTEM  
101-4821

**MAINTENANCE**

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
ADMINISTRATION FEE	0	0	5,190	3,092	5,190	82,158
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>5,190</b>	<b>3,092</b>	<b>5,190</b>	<b>82,158</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	429	212	429	211
AG COST ALLOCATION	0	0	4,761	2,880	4,761	81,947
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>5,190</b>	<b>3,092</b>	<b>5,190</b>	<b>82,158</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
ADMINISTRATION FEE	0	0	0	115,622	0	176,138
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>115,622</b>	<b>0</b>	<b>176,138</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	115,622	0	176,138
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>115,622</b>	<b>0</b>	<b>176,138</b>

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
ADMINISTRATION FEE	0	0	0	79,287	0	245,666
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>79,287</b>	<b>0</b>	<b>245,666</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	79,287	0	245,666

PUBLIC EMPLOYEES' RETIREMENT SYSTEM  
101-4821

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL EXPENDITURES:</b>	0	0	0	79,287	0	245,666

**ENHANCEMENT**

**E250 WORKING ENVIRONMENT AND WAGE**

Provides salary, equipment, supplies, training, and office accommodations for staff of the Employer and Production Services Division.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
ADMINISTRATION FEE	0	0	55,611	57,999	52,392	57,647
<b>TOTAL RESOURCES:</b>	0	0	55,611	57,999	52,392	57,647
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	50,395	52,806	51,828	57,106
OPERATING EXPENSES	0	0	564	541	564	541
EQUIPMENT	0	0	2,852	2,852	0	0
INFORMATION SERVICES	0	0	1,800	1,800	0	0
<b>TOTAL EXPENDITURES:</b>	0	0	55,611	57,999	52,392	57,647
<b>TOTAL POSITIONS:</b>	0.00	0.00	1.00	1.00	1.00	1.00

**E275 MAXIMIZE INTERNET AND TECHNOLOGY**

Upgrades the Carson Computer System due to end-of-life notification from the vendor.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
ADMINISTRATION FEE	0	0	2,560,597	2,560,597	2,014,421	2,014,421
<b>TOTAL RESOURCES:</b>	0	0	2,560,597	2,560,597	2,014,421	2,014,421
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	2,560,597	2,560,597	2,014,421	2,014,421
<b>TOTAL EXPENDITURES:</b>	0	0	2,560,597	2,560,597	2,014,421	2,014,421

PUBLIC EMPLOYEES' RETIREMENT SYSTEM  
101-4821

**E325 SERVICES AT LEVEL CLOSEST TO PEOPLE**

Cost associated with opening a 2nd office in Las Vegas.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
ADMINISTRATION FEE	0	0	161,814	165,521	157,908	168,737
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>161,814</b>	<b>165,521</b>	<b>157,908</b>	<b>168,737</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	78,624	82,376	107,601	118,475
OPERATING EXPENSES	0	0	42,756	42,711	40,317	40,272
EQUIPMENT	0	0	12,748	12,748	0	0
INFORMATION SERVICES	0	0	27,686	27,686	9,990	9,990
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>161,814</b>	<b>165,521</b>	<b>157,908</b>	<b>168,737</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

**E710 REPLACEMENT EQUIPMENT**

Replace desks and other furniture for the main Carson City Office.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
ADMINISTRATION FEE	0	0	5,704	5,704	4,628	4,628
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>5,704</b>	<b>5,704</b>	<b>4,628</b>	<b>4,628</b>
<b>EXPENDITURES:</b>						
EQUIPMENT	0	0	5,704	5,704	4,628	4,628
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>5,704</b>	<b>5,704</b>	<b>4,628</b>	<b>4,628</b>

**E720 NEW EQUIPMENT**

Purchase of an electric binding machine.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
ADMINISTRATION FEE	0	0	9,500	9,500	3,000	3,000
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>9,500</b>	<b>9,500</b>	<b>3,000</b>	<b>3,000</b>

PUBLIC EMPLOYEES' RETIREMENT SYSTEM  
101-4821

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	1,000	1,000	1,000	1,000
EQUIPMENT	0	0	8,500	8,500	2,000	2,000
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>9,500</b>	<b>9,500</b>	<b>3,000</b>	<b>3,000</b>

**E805 CLASSIFIED POSITION RECLASSIFICATIONS**

Funds salary step increases for executive staff and an upgrade for one support services position.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
ADMINISTRATION FEE	0	0	6,579	101,443	6,898	177,903
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>6,579</b>	<b>101,443</b>	<b>6,898</b>	<b>177,903</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	6,579	101,443	6,898	177,903
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>6,579</b>	<b>101,443</b>	<b>6,898</b>	<b>177,903</b>

**E999 UNFUNDED**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	36,366	0	75,022	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>36,366</b>	<b>0</b>	<b>75,022</b>	<b>0</b>

**SUMMARY**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	200,000	200,000	200,000	200,000	200,000	200,000
ADMINISTRATION FEE	7,417,915	7,912,074	10,235,519	10,431,548	9,759,020	10,277,578
MISCELLANEOUS REVENUE	22,275	22,275	22,183	22,275	22,183	22,275
TRANSFER FROM LRS/JRS	106,832	140,869	107,527	107,827	145,610	145,910
<b>TOTAL RESOURCES:</b>	<b>7,747,022</b>	<b>8,275,218</b>	<b>10,565,229</b>	<b>10,761,650</b>	<b>10,126,813</b>	<b>10,645,763</b>

PUBLIC EMPLOYEES' RETIREMENT SYSTEM  
101-4821

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>EXPENDITURES:</b>						
PERSONNEL	3,932,894	4,468,859	4,589,296	4,787,883	4,727,195	5,169,245
OUT-OF-STATE TRAVEL	25,360	27,695	35,666	35,666	34,373	34,373
IN-STATE TRAVEL	55,796	92,917	71,248	71,248	69,712	69,712
OPERATING EXPENSES	1,670,455	1,586,572	1,672,580	1,672,895	1,687,672	1,687,986
EQUIPMENT	628	0	29,804	29,804	6,628	6,628
INFORMATION SERVICES	1,723,056	1,792,232	3,810,004	3,810,004	3,244,616	3,244,616
TRAINING	55,290	50,065	68,327	67,727	68,313	67,713
RESERVE	200,000	200,000	200,000	200,000	200,000	200,000
AG COST ALLOCATION	83,543	56,878	88,304	86,423	88,304	165,490
<b>TOTAL EXPENDITURES:</b>	<b>7,747,022</b>	<b>8,275,218</b>	<b>10,565,229</b>	<b>10,761,650</b>	<b>10,126,813</b>	<b>10,645,763</b>
<b>PERCENT CHANGE:</b>		<b>6.82%</b>	<b>27.67%</b>	<b>30.05%</b>	<b>-4.15%</b>	<b>-1.08%</b>
<b>TOTAL POSITIONS:</b>	<b>62.00</b>	<b>62.00</b>	<b>65.00</b>	<b>65.00</b>	<b>65.00</b>	<b>65.00</b>

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

## PUBLIC EMPLOYEES BENEFITS PROGRAM

625-1338

### PROGRAM DESCRIPTION

The mission of the Public Employees' Benefits Program is to design and manage a quality health care program for public employees and retirees in the State of Nevada that assures excellent service, responsiveness to changing benefit needs, equitable cost sharing among all participant groups, and fiscal soundness for long-term viability of the program. Statutory Authority: NRS 287.

PERFORMANCE INDICATORS	PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1. Expense ratio	7%	7.6%	7%	7.9%	6.4%
2. Claims loss ratio	91%	82.2%	100%	93.3%	94.5%
3. Generic drug utilization	50%	59%	50%	60%	63%
4. Medical network utilization	93%	89%	93%	89%	89%
5. Dental network utilization	72%	77%	72%	79%	79%
6. Appeals ratio per 1,000	0.72	0.15	0.72	0.15	0.15

### BASE

Continued funding for 33 positions, operating and insurance product costs as well as self-funded claims.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	72,199,831	94,069,356	72,579,189	72,579,189	94,272,367	94,272,367
BALANCE FORWARD TO NEW YEAR	-94,069,355	0	0	0	0	0
PRIOR YEAR REFUNDS	49,187	0	49,187	49,187	49,187	49,187
MISCELLANEOUS REVENUE	3,296,372	1,275,342	1,294,221	1,294,179	1,294,221	1,294,179
SETTLEMENT INCOME	9,508	0	9,508	0	9,508	0
PREMIUM INCOME	227,947,827	53,749,640	226,822,712	50,163,498	226,855,082	58,914,752
TREASURER'S INTEREST DISTRIB	2,628,362	636,000	2,628,362	2,628,362	2,628,362	2,628,362
TRANSFER FROM PROGRAMS	0	177,705,462	0	180,137,769	0	171,467,570
<b>TOTAL RESOURCES:</b>	<b>212,061,732</b>	<b>327,435,800</b>	<b>303,383,179</b>	<b>306,852,184</b>	<b>325,108,727</b>	<b>328,626,417</b>
<b>EXPENDITURES:</b>						
PERSONNEL	1,918,671	1,989,230	2,066,836	2,108,823	2,108,839	2,149,730
OUT-OF-STATE TRAVEL	4,842	2,827	4,842	4,842	4,842	4,842
IN-STATE TRAVEL	15,730	20,853	15,730	15,730	15,730	15,730
OPERATING EXPENSES	2,170,992	2,566,813	1,438,105	1,765,456	1,465,940	1,791,222
EQUIPMENT	32,402	0	0	0	0	0
FULLY INSURED PROGRAM COSTS	50,239,036	54,742,905	48,054,913	50,246,679	48,056,566	50,250,963
SELF INSURED PROGRAM COSTS	8,659,379	9,247,731	8,659,082	9,566,983	8,659,622	9,616,742
SELF INSURED MEDICAL COSTS	148,254,457	185,635,794	148,254,457	148,254,457	148,254,457	148,254,457
INFORMATION SERVICES	186,627	90,994	37,251	37,251	37,251	37,251
TRAINING	11,843	10,557	11,843	11,843	11,843	11,843

PUBLIC EMPLOYEES BENEFITS PROGRAM  
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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
RESERVE - RATE STABILIZATION	0	24,086,870	24,086,870	24,086,870	24,086,870	24,086,870
RESERVE	0	48,492,319	70,185,497	70,185,497	91,839,014	91,839,014
PURCHASING ASSESSMENT	396,555	396,555	396,555	396,555	396,555	396,555
STATE COST ALLOCATION	93,200	93,200	93,200	93,200	93,200	93,200
ATTY GENERAL COST ALLOCATION	77,998	59,152	77,998	77,998	77,998	77,998
<b>TOTAL EXPENDITURES:</b>	<b>212,061,732</b>	<b>327,435,800</b>	<b>303,383,179</b>	<b>306,852,184</b>	<b>325,108,727</b>	<b>328,626,417</b>
<b>TOTAL POSITIONS:</b>	<b>32.00</b>	<b>33.00</b>	<b>33.00</b>	<b>33.00</b>	<b>33.00</b>	<b>33.00</b>

MAINTENANCE

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
PREMIUM INCOME	0	0	-122,508	24,758	-122,508	12,108
TRANSFER FROM PROGRAMS	0	0	0	88,862	0	35,188
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-122,508</b>	<b>113,620</b>	<b>-122,508</b>	<b>47,296</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	-281	-2,098	-281	-3,130
INFORMATION SERVICES	0	0	1,244	1,384	1,244	2,213
PURCHASING ASSESSMENT	0	0	-20,831	177,472	-20,831	177,472
STATE COST ALLOCATION	0	0	-51,260	-71,757	-51,260	-71,757
ATTY GENERAL COST ALLOCATION	0	0	-51,380	8,619	-51,380	-57,502
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-122,508</b>	<b>113,620</b>	<b>-122,508</b>	<b>47,296</b>

**M101 INFLATION - AGENCY SPECIFIC**

Funds inflationary increases specific to the agency. These include fully insured products (basic life, long term disability, accidental death and dismemberment, and business travel accident). Additionally, trend increases for all self-funded benefits are included.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
MISCELLANEOUS REVENUE	0	0	0	875,397	0	875,397
PREMIUM INCOME	0	0	46,714,472	11,088,844	74,311,833	20,123,963

PUBLIC EMPLOYEES BENEFITS PROGRAM  
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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
TRANSFER FROM PROGRAMS	0	0	0	39,792,538	0	58,488,097
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>46,714,472</b>	<b>51,756,779</b>	<b>74,311,833</b>	<b>79,487,457</b>
<b>EXPENDITURES:</b>						
FULLY INSURED PROGRAM COSTS	0	0	10,079,958	10,539,497	15,887,935	16,612,254
SELF INSURED PROGRAM COSTS	0	0	161,178	13,457	173,656	25,935
SELF INSURED MEDICAL COSTS	0	0	36,473,336	41,203,825	58,250,242	62,849,268
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>46,714,472</b>	<b>51,756,779</b>	<b>74,311,833</b>	<b>79,487,457</b>

**M102 INFLATION - AGENCY SPECIFIC**

Identifies changes to the Incurred but Not Reported (IBNR) reserve and the Reserve for Rate Stabilization.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-25,133,621	-36,037,676
PREMIUM INCOME	0	0	-25,133,621	-7,853,878	-19,950,651	-3,998,803
TRANSFER FROM PROGRAMS	0	0	0	-28,183,798	0	-11,622,083
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>-25,133,621</b>	<b>-36,037,676</b>	<b>-45,084,272</b>	<b>-51,658,562</b>
<b>EXPENDITURES:</b>						
RESERVE - RATE STABILIZATION	0	0	4,413,130	4,413,130	4,413,130	4,413,130
RESERVE	0	0	-29,546,751	-40,450,806	-49,497,402	-56,071,692
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>-25,133,621</b>	<b>-36,037,676</b>	<b>-45,084,272</b>	<b>-51,658,562</b>

**M200 DEMOGRAPHICS/CASELOAD CHANGES**

Funds increased costs associated with increased participant enrollment.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
PREMIUM INCOME	0	0	22,341,320	8,616,004	33,217,478	17,298,700
TRANSFER FROM PROGRAMS	0	0	0	30,918,699	0	50,276,779
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>22,341,320</b>	<b>39,534,703</b>	<b>33,217,478</b>	<b>67,575,479</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	66,349	129,549	98,933	212,815
FULLY INSURED PROGRAM COSTS	0	0	5,329,825	8,442,425	7,643,525	14,848,754

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
SELF INSURED PROGRAM COSTS	0	0	1,006,466	1,661,544	1,266,008	2,409,569
SELF INSURED MEDICAL COSTS	0	0	15,938,680	29,301,185	24,209,012	50,104,341
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>22,341,320</b>	<b>39,534,703</b>	<b>33,217,478</b>	<b>67,575,479</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
PREMIUM INCOME	0	0	0	13,026	0	24,222
TRANSFER FROM PROGRAMS	0	0	0	46,752	0	70,396
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>59,778</b>	<b>0</b>	<b>94,618</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	59,778	0	94,618
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>59,778</b>	<b>0</b>	<b>94,618</b>

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
PREMIUM INCOME	0	0	0	8,275	0	30,605
TRANSFER FROM PROGRAMS	0	0	0	29,700	0	88,946
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,975</b>	<b>0</b>	<b>119,551</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	37,975	0	119,551
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,975</b>	<b>0</b>	<b>119,551</b>

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**ENHANCEMENT**

**E251 WORKING ENVIRONMENT AND WAGE**

Funds quarterly audits of enrollment and eligibility records maintained by the Public Employees' Benefits Program.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
PREMIUM INCOME	0	0	19,200	4,184	19,200	4,915
TRANSFER FROM PROGRAMS	0	0	0	15,016	0	14,285
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>19,200</b>	<b>19,200</b>	<b>19,200</b>	<b>19,200</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	19,200	19,200	19,200	19,200
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>19,200</b>	<b>19,200</b>	<b>19,200</b>	<b>19,200</b>

**E325 SERVICES AT LEVEL CLOSEST TO PEOPLE**

Funds additional tools and associated claims expenses for increasing participant involvement in both the wellness and disease management programs.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-3,082,520	-3,059,338
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-3,082,520</b>	<b>-3,059,338</b>
<b>EXPENDITURES:</b>						
SELF INSURED PROGRAM COSTS	0	0	582,520	602,596	345,828	545,205
SELF INSURED MEDICAL COSTS	0	0	2,500,000	2,456,742	2,500,000	2,448,716
RESERVE	0	0	-3,082,520	-3,059,338	-5,928,348	-6,053,259
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-3,082,520</b>	<b>-3,059,338</b>

**E326 SERVICES AT LEVEL CLOSEST TO PEOPLE**

Expands communication efforts through participant mailings and newspaper ads of meeting notices.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-20,000	-20,000
PREMIUM INCOME	0	0	87,056	19,658	89,122	24,115
TRANSFER FROM PROGRAMS	0	0	0	70,541	0	70,088

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>87,056</b>	<b>90,199</b>	<b>69,122</b>	<b>74,203</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	107,056	110,199	89,122	94,203
RESERVE	0	0	-20,000	-20,000	-20,000	-20,000
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>87,056</b>	<b>90,199</b>	<b>69,122</b>	<b>74,203</b>

**E710 REPLACEMENT EQUIPMENT**

Funds computer software and hardware replacements.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
PREMIUM INCOME	0	0	182,516	30,583	82,582	18,321
TRANSFER FROM PROGRAMS	0	0	0	109,748	0	53,247
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>182,516</b>	<b>140,331</b>	<b>82,582</b>	<b>71,568</b>
<b>EXPENDITURES:</b>						
EQUIPMENT	0	0	860	860	860	860
INFORMATION SERVICES	0	0	181,656	139,471	81,722	70,708
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>182,516</b>	<b>140,331</b>	<b>82,582</b>	<b>71,568</b>

**E720 NEW EQUIPMENT**

Funds new computer hardware.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
PREMIUM INCOME	0	0	0	7,957	0	0
TRANSFER FROM PROGRAMS	0	0	0	28,552	0	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,509</b>	<b>0</b>	<b>0</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	36,509	0	0
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,509</b>	<b>0</b>	<b>0</b>

PUBLIC EMPLOYEES BENEFITS PROGRAM  
625-1338

**E813 UNCLASSIFIED STEP ADJUSTMENTS**

Equity adjustment for unclassified employees due to the addition of one step to the classified employees salary schedule.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
PREMIUM INCOME	0	0	0	7,603	0	9,194
TRANSFER FROM PROGRAMS	0	0	0	27,284	0	26,720
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,887</b>	<b>0</b>	<b>35,914</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	34,887	0	35,914
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,887</b>	<b>0</b>	<b>35,914</b>

**E818 IT CONTRACT UNIT**

Transfers information technology contract unit from the Department of Information Technology to the Purchasing Division.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	-927	0	-1,059
PURCHASING ASSESSMENT	0	0	0	927	0	1,059
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	72,199,831	94,069,356	72,579,189	72,579,189	66,036,226	55,155,353
BALANCE FORWARD TO NEW YEAR	-94,069,355	0	0	0	0	0
PRIOR YEAR REFUNDS	49,187	0	49,187	49,187	49,187	49,187
MISCELLANEOUS REVENUE	3,296,372	1,275,342	1,294,221	2,169,576	1,294,221	2,169,576
SETTLEMENT INCOME	9,508	0	9,508	0	9,508	0
PREMIUM INCOME	227,947,827	53,749,640	270,911,147	62,130,512	314,502,138	92,462,092
TREASURER'S INTEREST DISTRIB	2,628,362	636,000	2,628,362	2,628,362	2,628,362	2,628,362
TRANSFER FROM PROGRAMS	0	177,705,462	0	223,081,663	0	268,969,233
<b>TOTAL RESOURCES:</b>	<b>212,061,732</b>	<b>327,435,800</b>	<b>347,471,614</b>	<b>362,638,489</b>	<b>384,519,642</b>	<b>421,433,803</b>

PUBLIC EMPLOYEES BENEFITS PROGRAM  
625-1338

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
PERSONNEL	1,918,671	1,989,230	2,066,836	2,241,463	2,108,839	2,399,813
OUT-OF-STATE TRAVEL	4,842	2,827	4,842	4,842	4,842	4,842
IN-STATE TRAVEL	15,730	20,853	15,730	15,730	15,730	15,730
OPERATING EXPENSES	2,170,992	2,566,813	1,630,429	2,022,306	1,672,914	2,114,310
EQUIPMENT	32,402	0	860	860	860	860
FULLY INSURED PROGRAM COSTS	50,239,036	54,742,905	63,464,696	69,228,601	71,588,026	81,711,971
SELF INSURED PROGRAM COSTS	8,659,379	9,247,731	10,409,246	11,844,580	10,445,114	12,597,451
SELF INSURED MEDICAL COSTS	148,254,457	185,635,794	203,166,473	221,216,209	233,213,711	263,656,782
LONG TERM CARE	0	0	0	0	5,400,000	0
INFORMATION SERVICES	186,627	90,994	220,151	213,688	120,217	109,113
TRAINING	11,843	10,557	11,843	11,843	11,843	11,843
RESERVE - RATE STABILIZATION	0	24,086,870	28,500,000	28,500,000	28,500,000	28,500,000
RESERVE	0	48,492,319	37,536,226	26,655,353	30,993,264	29,694,063
PURCHASING ASSESSMENT	396,555	396,555	375,724	574,954	375,724	575,086
STATE COST ALLOCATION	93,200	93,200	41,940	21,443	41,940	21,443
ATTY GENERAL COST ALLOCATION	77,998	59,152	26,618	86,617	26,618	20,496
<b>TOTAL EXPENDITURES:</b>	<b>212,061,732</b>	<b>327,435,800</b>	<b>347,471,614</b>	<b>362,638,489</b>	<b>384,519,642</b>	<b>421,433,803</b>
<b>PERCENT CHANGE:</b>		<b>54.41%</b>	<b>6.12%</b>	<b>10.75%</b>	<b>10.66%</b>	<b>16.21%</b>
<b>TOTAL POSITIONS:</b>	<b>32.00</b>	<b>33.00</b>	<b>33.00</b>	<b>33.00</b>	<b>33.00</b>	<b>33.00</b>

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

## RETIRED EMPLOYEE GROUP INSURANCE

680-1368

### PROGRAM DESCRIPTION

The Retired Employee Group Insurance budget account provides a centralized collection mechanism for contributions made by each state entity for the benefit of all retired state employees. These contributions defray a portion of the individual insurance premiums for employees who retire from state government and elect to continue coverage in the state group insurance plan. The program is funded by payroll assessments to agency budgets and covers all state agencies, boards and commissions; the Judicial Branch; the Legislative Counsel Bureau; the Public Employees Retirement System; and the Nevada System of Higher Education.

The fund for the Retired Employee Group Insurance budget account has been reclassified to an irrevocable trust fund. Included in the budget request is pre-funding of the Retired Group Insurance liability. Under the requirements of Governmental Accounting Standards Board (GASB) Statements 43 and 45, employer's contributions to the Other Post Employment Benefit (OPEB) plan to prefund benefits are irrevocable transfers of assets for the benefit of plan members and their beneficiaries.

Statutory Authority: NRS 287.046.

### BASE

Continues funding for group insurance premiums to be paid to the state group insurance plan, administered by the Public Employees' Benefits Program, on behalf of retired employees who elect to continue coverage in the state group insurance plan.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
RECEIPTS/RET EMPLOYEE INS	28,479,026	28,991,320	33,776,220	28,206,092	38,227,212	28,206,092
<b>TOTAL RESOURCES:</b>	<b>28,479,026</b>	<b>28,991,320</b>	<b>33,776,220</b>	<b>28,206,092</b>	<b>38,227,212</b>	<b>28,206,092</b>
<b>EXPENDITURES:</b>						
RETIRED EMP GROUP INSURANCE	28,479,026	28,991,320	33,776,220	28,206,092	38,227,212	28,206,092
<b>TOTAL EXPENDITURES:</b>	<b>28,479,026</b>	<b>28,991,320</b>	<b>33,776,220</b>	<b>28,206,092</b>	<b>38,227,212</b>	<b>28,206,092</b>

### MAINTENANCE

#### M101 INFLATION - AGENCY SPECIFIC

Medical inflation trends projected by the actuary for the FY 2008-2009 biennium.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
RECEIPTS/RET EMPLOYEE INS	0	0	0	3,869,084	0	7,832,366
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,869,084</b>	<b>0</b>	<b>7,832,366</b>
<b>EXPENDITURES:</b>						
RETIRED EMP GROUP INSURANCE	0	0	0	3,869,084	0	7,832,366
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,869,084</b>	<b>0</b>	<b>7,832,366</b>

RETIRED EMPLOYEE GROUP INSURANCE  
680-1368

**M200 DEMOGRAPHICS/CASELOAD CHANGES**

Reflects increased costs associated with state retiree enrollment.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
RECEIPTS/RET EMPLOYEE INS	0	0	0	4,456,846	0	8,009,805
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,456,846</b>	<b>0</b>	<b>8,009,805</b>
<b>EXPENDITURES:</b>						
RETIRED EMP GROUP INSURANCE	0	0	0	4,456,846	0	8,009,805
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,456,846</b>	<b>0</b>	<b>8,009,805</b>

**ENHANCEMENT**

**E325 SERVICES AT LEVEL CLOSEST TO PEOPLE**

Partially pre-funds the Retired Group Insurance liability.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	25,000,000
RECEIPTS/RET EMPLOYEE INS	0	0	0	25,000,000	0	25,000,000
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000,000</b>	<b>0</b>	<b>50,000,000</b>
<b>EXPENDITURES:</b>						
RESERVE	0	0	0	25,000,000	0	50,000,000
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000,000</b>	<b>0</b>	<b>50,000,000</b>

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	25,000,000
RECEIPTS/RET EMPLOYEE INS	28,479,026	28,991,320	33,776,220	61,532,022	38,227,212	69,048,263
<b>TOTAL RESOURCES:</b>	<b>28,479,026</b>	<b>28,991,320</b>	<b>33,776,220</b>	<b>61,532,022</b>	<b>38,227,212</b>	<b>94,048,263</b>
<b>EXPENDITURES:</b>						
RETIRED EMP GROUP INSURANCE	28,479,026	28,991,320	33,776,220	36,532,022	38,227,212	44,048,263
RESERVE	0	0	0	25,000,000	0	50,000,000

RETIRED EMPLOYEE GROUP INSURANCE  
680-1368

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL EXPENDITURES:</b>	28,479,026	28,991,320	33,776,220	61,532,022	38,227,212	94,048,263
<b>PERCENT CHANGE:</b>		1.80%	16.50%	112.24%	13.18%	52.84%

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

## ACTIVE EMPLOYEES GROUP INSURANCE

625-1390

### PROGRAM DESCRIPTION

The Active Employee Group Insurance budget account collects contributions made by each state entity for the benefit of their active employees. These contributions defray a portion of the individual insurance premiums for active employees of state government who elect to participate in the state group insurance plan. The program is funded by payroll assessments on participating entities and covers all state agencies, boards and commissions; the Judicial Branch; the Legislative Counsel Bureau; the Public Employees Retirement System; and the Nevada System of Higher Education. Statutory Authority: NRS 287.044.

### BASE

Continues funding for group insurance premiums to be paid to the state group insurance plan, administered by the Public Employees' Benefits Program on behalf of active employees who elect coverage in the state group insurance plan.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	1,288,820	1,288,820	1,288,820	0	0
BALANCE FORWARD TO NEW YEAR	-1,288,820	0	0	0	0	0
RECEIPTS/ACTIVE EMPLOYEE INS	91,898,257	148,714,142	170,534,960	140,123,297	197,972,632	141,412,117
<b>TOTAL RESOURCES:</b>	<b>90,609,437</b>	<b>150,002,962</b>	<b>171,823,780</b>	<b>141,412,117</b>	<b>197,972,632</b>	<b>141,412,117</b>
<b>EXPENDITURES:</b>						
ACTIVE EMP GROUP INSURANCE	90,609,437	148,714,142	171,823,780	141,412,117	197,972,632	141,412,117
RESERVE	0	1,288,820	0	0	0	0
<b>TOTAL EXPENDITURES:</b>	<b>90,609,437</b>	<b>150,002,962</b>	<b>171,823,780</b>	<b>141,412,117</b>	<b>197,972,632</b>	<b>141,412,117</b>

### MAINTENANCE

#### M101 INFLATION - AGENCY SPECIFIC

Medical inflation trends projected by the actuary for the FY 2008-2009 biennium.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
RECEIPTS/ACTIVE EMPLOYEE INS	0	0	0	22,366,363	0	42,603,202
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,366,363</b>	<b>0</b>	<b>42,603,202</b>
<b>EXPENDITURES:</b>						
ACTIVE EMP GROUP INSURANCE	0	0	0	22,366,363	0	42,603,202
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,366,363</b>	<b>0</b>	<b>42,603,202</b>

ACTIVE EMPLOYEES GROUP INSURANCE  
625-1390

**M200 DEMOGRAPHICS/CASELOAD CHANGES**

Reflects increased costs associated with participant enrollment.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
RECEIPTS/ACTIVE EMPLOYEE INS	0	0	0	22,771,161	0	40,905,651
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,771,161</b>	<b>0</b>	<b>40,905,651</b>
<b>EXPENDITURES:</b>						
ACTIVE EMP GROUP INSURANCE	0	0	0	22,771,161	0	40,905,651
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,771,161</b>	<b>0</b>	<b>40,905,651</b>

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	1,288,820	1,288,820	1,288,820	0	0
BALANCE FORWARD TO NEW YEAR	-1,288,820	0	0	0	0	0
RECEIPTS/ACTIVE EMPLOYEE INS	91,898,257	148,714,142	170,534,960	185,260,821	197,972,632	224,920,970
<b>TOTAL RESOURCES:</b>	<b>90,609,437</b>	<b>150,002,962</b>	<b>171,823,780</b>	<b>186,549,641</b>	<b>197,972,632</b>	<b>224,920,970</b>
<b>EXPENDITURES:</b>						
ACTIVE EMP GROUP INSURANCE	90,609,437	148,714,142	171,823,780	186,549,641	197,972,632	224,920,970
RESERVE	0	1,288,820	0	0	0	0
<b>TOTAL EXPENDITURES:</b>	<b>90,609,437</b>	<b>150,002,962</b>	<b>171,823,780</b>	<b>186,549,641</b>	<b>197,972,632</b>	<b>224,920,970</b>
<b>PERCENT CHANGE:</b>		<b>65.55%</b>	<b>14.55%</b>	<b>24.36%</b>	<b>15.22%</b>	<b>20.57%</b>

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

## MILITARY

**101-3650**

### PROGRAM DESCRIPTION

The mission of the Office of the Military is to enlist, organize, arm, equip, and train the state's military and National Guard units to defend the Constitution and protect the lives and property of the public in times of emergency, disorder, or disaster. The federal mission of the Department is to provide soldiers and airmen to respond to federal mobilization as directed by the President or Congress. The Adjutant General provides administrative oversight for the Department, which consists of the Army National Guard and the Air National Guard.

Statutory Authority: NRS 412.

<b>PERFORMANCE INDICATORS</b>		<b>PROJECTED FY 2006</b>	<b>ACTUAL FY 2006</b>	<b>PROJECTED FY 2007</b>	<b>PROJECTED FY 2008</b>	<b>PROJECTED FY 2009</b>
1.	Army National Guard: number of units ready for deployment vs number of mission units	13 / 13	15 / 15	13 / 13	16 / 16	17 / 17
2.	Army National Guard: enlisted soldiers as percent of authorized	99%	112%	99%	120%	125%
3.	Army National Guard: officers as a percent of authorized	100%	128%	100%	130%	135%
4.	Air National Guard: number of units ready for deployment vs number of mission units	17 / 17	19 / 19	17 / 17	19 / 19	19 / 19
5.	Air National Guard: enlisted airmen as a percent of authorized	98%	102%	98%	100%	100%
6.	Air National Guard: officers as a percent of authorized	100%	92%	100%	100%	100%

### BASE

The base budget for the Adjutant General's budget provides funding for 142.51 full time equivalent (FTE) positions and associated ongoing operating cost. One-time costs have been eliminated and partial year expenditures have been annualized.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	2,282,891	2,633,398	2,904,508	2,789,692	2,885,818	2,809,644
REVERSIONS	-65,334	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	15,803
FEDERAL FUNDS FROM PREVIOUS YEAR	65,637	554,685	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-554,685	0	0	0	0	0
FEDERAL RECEIPTS	6,807,301	8,570,260	9,023,688	9,272,311	9,265,972	9,459,045
PROJECT CHALLENGE FEDERAL PROGRAM	0	72,376	70,791	69,146	70,791	68,979
RENTAL INCOME	0	0	283,066	243,262	283,066	251,667
GENERAL FUND SALARY ADJUSTMENT	0	75,494	0	0	0	0
TRANSFER FROM INTERIM FINANCE	0	173,017	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	1,462,773	280,580	0	0	0	0
TRANS FROM HIGHWAY FUND	0	33,669	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>9,998,583</b>	<b>12,393,479</b>	<b>12,282,053</b>	<b>12,374,411</b>	<b>12,505,647</b>	<b>12,605,138</b>
<b>EXPENDITURES:</b>						
PERSONNEL	4,788,049	7,368,701	8,321,458	8,320,213	8,542,060	8,542,535
OUT-OF-STATE TRAVEL	2,270	1,114	2,270	2,270	2,270	2,270

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
IN-STATE TRAVEL	14,993	26,713	17,733	17,789	17,733	17,789
OPERATING EXPENSES	657,762	539,955	716,513	749,167	722,263	754,925
EQUIPMENT	118,387	100,082	0	0	0	0
MAINTENANCE OF BLDGS & GROUNDS	186,421	1,076,222	145,217	156,157	145,217	156,157
MEDALS	0	3,241	3,241	3,241	3,241	3,241
TRAINING SITE	714,109	1,021,832	720,269	721,946	720,269	721,946
AIR SECURITY	2,766	0	2,400	2,400	2,400	2,400
AIR FIRE PROGRAM	25,164	13,899	22,023	22,023	22,023	22,023
ELECTRONIC SECURITY	56,302	56,866	57,334	57,334	57,334	57,334
COMMUNICATIONS	225,861	154,105	225,861	225,308	225,861	225,308
ENVIRONMENT	8,825	15,932	16,756	16,756	16,756	16,756
ARMY SECURITY	247,783	162,093	141,381	142,186	141,381	142,186
CHALLENGE	135,994	144,495	135,891	135,891	135,891	135,891
FED GRANTS - HOMELAND SECURITY	1,453,423	0	0	0	0	0
EMERGENCY MANAGEMENT BLDG	0	297,970	257,217	257,217	254,459	254,459
INFORMATION SERVICES	46,932	61,628	50,947	46,985	50,947	48,715
TRAINING	2,293	5,099	2,293	2,293	2,293	2,293
UTILITIES	1,308,718	1,341,001	1,440,718	1,476,901	1,440,718	1,476,901
RESERVE - EMERGENCY OPERATIONS CENTER	0	0	0	15,803	0	19,478
PURCHASING ASSESSMENT	2,531	2,531	2,531	2,531	2,531	2,531
<b>TOTAL EXPENDITURES:</b>	<b>9,998,583</b>	<b>12,393,479</b>	<b>12,282,053</b>	<b>12,374,411</b>	<b>12,505,647</b>	<b>12,605,138</b>
<b>TOTAL POSITIONS:</b>	<b>138.51</b>	<b>142.51</b>	<b>142.51</b>	<b>142.51</b>	<b>142.51</b>	<b>142.51</b>

MAINTENANCE

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	84	7,485	84	7,768
FEDERAL RECEIPTS	0	0	720	4,560	720	4,560
PROJECT CHALLENGE FEDERAL PROGRAM	0	0	0	-26	0	-13
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>804</b>	<b>12,019</b>	<b>804</b>	<b>12,315</b>

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
IN-STATE TRAVEL	0	0	0	1,536	0	1,536
OPERATING EXPENSES	0	0	986	3,252	986	3,252
TRAINING SITE	0	0	0	1,068	0	1,068
ELECTRONIC SECURITY	0	0	0	668	0	668
ARMY SECURITY	0	0	9	1,068	9	1,068
CHALLENGE	0	0	0	-26	0	-13
INFORMATION SERVICES	0	0	-58	1,018	-58	1,301
PURCHASING ASSESSMENT	0	0	-133	3,435	-133	3,435
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>804</b>	<b>12,019</b>	<b>804</b>	<b>12,315</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	42,820	0	68,614
FEDERAL RECEIPTS	0	0	0	189,020	0	303,947
PROJECT CHALLENGE FEDERAL PROGRAM	0	0	0	2,344	0	3,768
RENTAL INCOME	0	0	0	1,917	0	3,083
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>236,101</b>	<b>0</b>	<b>379,412</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	236,101	0	379,412
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>236,101</b>	<b>0</b>	<b>379,412</b>

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FEDERAL RECEIPTS	0	0	0	115,054	0	362,304
PROJECT CHALLENGE FEDERAL PROGRAM	0	0	0	1,426	0	4,492
RENTAL INCOME	0	0	0	1,167	0	3,675
GENERAL FUND SALARY ADJUSTMENT	0	0	0	26,440	0	83,259

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL RESOURCES:</b>	0	0	0	144,087	0	453,730
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	144,087	0	453,730
<b>TOTAL EXPENDITURES:</b>	0	0	0	144,087	0	453,730

**M425 DEFERRED FACILITIES MAINTENANCE**

Funds deferred preventive facility maintenance, addressing issues contributing to an unhealthy work environment for employees, clients, and the public.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	390,000	5,000	79,900	6,000
FEDERAL RECEIPTS	0	0	107,500	15,000	0	0
<b>TOTAL RESOURCES:</b>	0	0	497,500	20,000	79,900	6,000
<b>EXPENDITURES:</b>						
DEFERRED FACILITIES MAINTENANCE	0	0	497,500	20,000	79,900	6,000
<b>TOTAL EXPENDITURES:</b>	0	0	497,500	20,000	79,900	6,000

**ENHANCEMENT**

**E325 SERVICES AT LEVEL CLOSEST TO PEOPLE**

Establish the Project ChalleNGe program in Nevada. Project ChalleNGe is a National Guard program designed to provide high school drop-outs with the opportunity to receive a GED by immersing them in a structured, military-style educational environment.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	45,774	500,000	57,630	1,200,000
PROJECT CHALLENGE FEDERAL PROGRAM	0	0	0	0	0	1,800,000
<b>TOTAL RESOURCES:</b>	0	0	45,774	500,000	57,630	3,000,000
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	41,772	0	57,212	0
OPERATING EXPENSES	0	0	122	0	122	0
EQUIPMENT	0	0	1,627	0	0	0
CHALLENGE	0	0	0	500,000	0	3,000,000
INFORMATION SERVICES	0	0	2,253	0	296	0

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL EXPENDITURES:</b>	0	0	45,774	500,000	57,630	3,000,000
<b>TOTAL POSITIONS:</b>	0.00	0.00	1.00	0.00	1.00	0.00

**E326 SERVICES AT LEVEL CLOSEST TO PEOPLE**

Funds one HVAC Specialist I position to perform heating, ventilating, and air conditioning (HVAC) repair duties at the Carson City Emergency Operations Center.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	69,148	0	53,574	0
RENTAL INCOME	0	0	0	70,935	0	58,856
<b>TOTAL RESOURCES:</b>	0	0	69,148	70,935	53,574	58,856
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	37,314	39,115	51,156	56,439
OPERATING EXPENSES	0	0	4,122	4,099	2,122	2,099
EQUIPMENT	0	0	27,416	27,416	0	0
INFORMATION SERVICES	0	0	296	305	296	318
<b>TOTAL EXPENDITURES:</b>	0	0	69,148	70,935	53,574	58,856
<b>TOTAL POSITIONS:</b>	0.00	0.00	1.00	1.00	1.00	1.00

**E710 REPLACEMENT EQUIPMENT**

Replaces computer hardware and associated software.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	27,416	3,914	27,416	3,914
<b>TOTAL RESOURCES:</b>	0	0	27,416	3,914	27,416	3,914
<b>EXPENDITURES:</b>						
EQUIPMENT	0	0	27,416	0	27,416	0
INFORMATION SERVICES	0	0	0	3,914	0	3,914
<b>TOTAL EXPENDITURES:</b>	0	0	27,416	3,914	27,416	3,914

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**E731 MAINTENANCE OF BUILDINGS AND GROUNDS**

Funds miscellaneous maintenance projects requested for the Office of the Adjutant General (OTAG) building in Carson City, two armories, maintenance shops, and United States Property and Fiscal Office (USPFO).

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	2,010	2,010	2,010	2,010
FEDERAL RECEIPTS	0	0	329,640	360,240	149,640	194,640
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>331,650</b>	<b>362,250</b>	<b>151,650</b>	<b>196,650</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	0	6,180	0	6,180
MAINTENANCE OF BLDGS & GROUNDS	0	0	311,650	2,000	131,650	2,000
TRAINING SITE	0	0	20,000	354,070	20,000	188,470
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>331,650</b>	<b>362,250</b>	<b>151,650</b>	<b>196,650</b>

**E750 BUILDING CONSTRUCTION OUTSIDE CAP**

Maintenance construction including carpet replacements, building envelope caulk and seal, roof repairs and the redesign/rebuild of a hood control.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	170,000	0	150,000
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>170,000</b>	<b>0</b>	<b>150,000</b>
<b>EXPENDITURES:</b>						
DEFERRED FACILITIES MAINTENANCE	0	0	0	170,000	0	150,000
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>170,000</b>	<b>0</b>	<b>150,000</b>

**E813 UNCLASSIFIED STEP ADJUSTMENTS**

Equity adjustment for unclassified employees due to the addition of one step to the classified employees salary schedule.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	9,433	0	9,715
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,433</b>	<b>0</b>	<b>9,715</b>

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	9,433	0	9,715
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,433</b>	<b>0</b>	<b>9,715</b>

**E814 OTHER SALARY ADJUSTMENTS**

Adjustments to certain occupational groups.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FEDERAL RECEIPTS	0	0	0	7,126	0	7,430
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,126</b>	<b>0</b>	<b>7,430</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	7,126	0	7,430
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,126</b>	<b>0</b>	<b>7,430</b>

**E817 NDOT MHZ RADIO COST ALLOCATION**

Inter-department cost allocation for the Nevada Department of Transportation 800 MHz radios used by this agency.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	38,455	0	38,455
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,455</b>	<b>0</b>	<b>38,455</b>
<b>EXPENDITURES:</b>						
NDOT 800 MHZ RADIO COST ALLOCATION	0	0	0	38,455	0	38,455
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,455</b>	<b>0</b>	<b>38,455</b>

**E818 IT CONTRACT UNIT**

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	-4,030	0	-4,604

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	0	0	0	4,030	0	4,604
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**E999 UNFUNDED**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	359,598	0	244,866	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>359,598</b>	<b>0</b>	<b>244,866</b>	<b>0</b>

**SUMMARY**

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	2,282,891	2,633,398	3,798,538	3,559,376	3,351,298	4,286,405
REVERSIONS	-65,334	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	15,803
FEDERAL FUNDS FROM PREVIOUS YEAR	65,637	554,685	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-554,685	0	0	0	0	0
FEDERAL RECEIPTS	6,807,301	8,570,260	9,461,548	9,963,311	9,416,332	10,331,926
PROJECT CHALLENGE FEDERAL PROGRAM	0	72,376	70,791	72,890	70,791	1,877,226
RENTAL INCOME	0	0	283,066	317,281	283,066	317,281
GENERAL FUND SALARY ADJUSTMENT	0	75,494	0	35,873	0	92,974
TRANSFER FROM INTERIM FINANCE	0	173,017	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	1,462,773	280,580	0	0	0	0
TRANS FROM HIGHWAY FUND	0	33,669	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>9,998,583</b>	<b>12,393,479</b>	<b>13,613,943</b>	<b>13,948,731</b>	<b>13,121,487</b>	<b>16,921,615</b>
<b>EXPENDITURES:</b>						
PERSONNEL	4,788,049	7,368,701	8,465,189	8,756,075	8,738,923	9,449,261
OUT-OF-STATE TRAVEL	2,270	1,114	2,270	2,270	2,270	2,270
IN-STATE TRAVEL	14,993	26,713	17,733	19,325	17,733	19,325
OPERATING EXPENSES	657,762	539,955	725,987	762,698	729,237	766,456
EQUIPMENT	118,387	100,082	164,541	27,416	27,416	0
MAINTENANCE OF BLDGS & GROUNDS	186,421	1,076,222	638,902	158,157	428,902	158,157

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
MEDALS	0	3,241	3,241	3,241	3,241	3,241
TRAINING SITE	714,109	1,021,832	740,269	1,077,084	740,269	911,484
AIR SECURITY	2,766	0	2,400	2,400	2,400	2,400
AIR FIRE PROGRAM	25,164	13,899	22,023	22,023	22,023	22,023
ELECTRONIC SECURITY COMMUNICATIONS	56,302	56,866	57,334	58,002	57,334	58,002
ENVIRONMENT	225,861	154,105	225,861	225,308	225,861	225,308
ARMY SECURITY	8,825	15,932	16,756	16,756	16,756	16,756
CHALLENGE	247,783	162,093	141,390	143,254	141,390	143,254
FED GRANTS - HOMELAND SECURITY	135,994	144,495	135,891	635,865	135,891	3,135,878
EMERGENCY MANAGEMENT BLDG	1,453,423	0	0	0	0	0
INFORMATION SERVICES	0	297,970	257,217	257,217	254,459	254,459
TRAINING	46,932	61,628	54,030	48,192	52,073	49,644
UTILITIES	2,293	5,099	2,293	2,293	2,293	2,293
NDOT 800 MHZ RADIO COST ALLOCATION	1,308,718	1,341,001	1,440,718	1,476,901	1,440,718	1,476,901
RESERVE - EMERGENCY OPERATIONS CENTER	0	0	0	38,455	0	38,455
PURCHASING ASSESSMENT	0	0	0	15,803	0	19,478
DEFERRED FACILITIES MAINTENANCE	2,531	2,531	2,398	9,996	2,398	10,570
	0	0	497,500	190,000	79,900	156,000
<b>TOTAL EXPENDITURES:</b>	<b>9,998,583</b>	<b>12,393,479</b>	<b>13,613,943</b>	<b>13,948,731</b>	<b>13,121,487</b>	<b>16,921,615</b>
<b>PERCENT CHANGE:</b>		<b>23.95%</b>	<b>9.85%</b>	<b>12.55%</b>	<b>-3.62%</b>	<b>21.31%</b>
<b>TOTAL POSITIONS:</b>	<b>138.51</b>	<b>142.51</b>	<b>144.51</b>	<b>143.51</b>	<b>144.51</b>	<b>143.51</b>

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

## ADJUTANT GENERAL CONSTRUCTION FUND

101-3652

### PROGRAM DESCRIPTION

The Adjutant General Construction Fund provides authority to receive federal funds for environmental, construction, and major repair projects for new or existing facilities throughout the state. It also provides for the use of funds received from the rental of the armories.

### BASE

The adjusted base budget recommends the continuation of the current program.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	35,068	34,988	35,408	35,408	35,828	35,828
BALANCE FORWARD TO NEW YEAR	-34,988	0	0	0	0	0
ARMORY RENTAL	0	500	500	500	500	500
<b>TOTAL RESOURCES:</b>	<b>80</b>	<b>35,488</b>	<b>35,908</b>	<b>35,908</b>	<b>36,328</b>	<b>36,328</b>
<b>EXPENDITURES:</b>						
RESERVE	0	35,408	35,828	35,828	36,248	36,248
PURCHASING ASSESSMENT	80	80	80	80	80	80
<b>TOTAL EXPENDITURES:</b>	<b>80</b>	<b>35,488</b>	<b>35,908</b>	<b>35,908</b>	<b>36,328</b>	<b>36,328</b>

### MAINTENANCE

#### M100 INFLATION - STATEWIDE

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-117	80
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-117</b>	<b>80</b>
<b>EXPENDITURES:</b>						
RESERVE	0	0	-117	80	-234	160
PURCHASING ASSESSMENT	0	0	117	-80	117	-80
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-117</b>	<b>80</b>

ADJUTANT GENERAL CONSTRUCTION FUND  
101-3652

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
BALANCE FORWARD FROM PREVIOUS YEAR	35,068	34,988	35,408	35,408	35,711	35,908
BALANCE FORWARD TO NEW YEAR	-34,988	0	0	0	0	0
ARMORY RENTAL	0	500	500	500	500	500
<b>TOTAL RESOURCES:</b>	<b>80</b>	<b>35,488</b>	<b>35,908</b>	<b>35,908</b>	<b>36,211</b>	<b>36,408</b>
<b>EXPENDITURES:</b>						
RESERVE	0	35,408	35,711	35,908	36,014	36,408
PURCHASING ASSESSMENT	80	80	197	0	197	0
<b>TOTAL EXPENDITURES:</b>	<b>80</b>	<b>35,488</b>	<b>35,908</b>	<b>35,908</b>	<b>36,211</b>	<b>36,408</b>
<b>PERCENT CHANGE:</b>		<b>44,260.00%</b>	<b>1.18%</b>	<b>1.18%</b>	<b>0.84%</b>	<b>1.39%</b>

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

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

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

## NATIONAL GUARD BENEFITS

101-3653

### PROGRAM DESCRIPTION

The National Guard Benefit Program encourages the recruitment and retention of active members of the National Guard. The Adjutant General may authorize payment of up to 100% of the credit hour costs incurred within the Nevada System of Higher Education for any guardsman attending summer school as a full or part-time student. Reimbursement is dependent upon being a guard member in good standing and receiving passing grades of "C" or higher. Statutory Authority: NRS 412.143. The account also funds the procurement of the Nevada War on Terrorism Medal. Statutory Authority: NRS 412.

<b>PERFORMANCE INDICATORS</b>		<b>PROJECTED FY 2006</b>	<b>ACTUAL FY 2006</b>	<b>PROJECTED FY 2007</b>	<b>PROJECTED FY 2008</b>	<b>PROJECTED FY 2009</b>
1.	Number of Army National Guard soldiers receiving tuition assistance	200	16	250	20	20
2.	Number of Air National Guard airmen receiving tuition assistance	180	17	250	21	21

### BASE

The adjusted base budget recommends the continuation of the current program.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	601,900	20,000	25,250	20,000	25,250	20,000
REVERSIONS	-3,692	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	81,900	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-81,900	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR NEW B/A	-478,675	0	0	0	0	0
TRANSFER FROM INTERIM FINANCE	0	6,000	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>37,633</b>	<b>107,900</b>	<b>25,250</b>	<b>20,000</b>	<b>25,250</b>	<b>20,000</b>
<b>EXPENDITURES:</b>						
AWARDS	0	81,900	5,250	0	5,250	0
TUITION WAIVER	16,308	26,000	20,000	20,000	20,000	20,000
PATRIOT RELIEF FUND	21,325	0	0	0	0	0
<b>TOTAL EXPENDITURES:</b>	<b>37,633</b>	<b>107,900</b>	<b>25,250</b>	<b>20,000</b>	<b>25,250</b>	<b>20,000</b>

### ENHANCEMENT

#### **E325 SERVICES AT LEVEL CLOSEST TO PEOPLE**

Continues the Nevada War on Terrorism Medal approved in SB1 of the 22nd Special Session of the Nevada Legislature.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	5,250	0	5,250
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,250</b>	<b>0</b>	<b>5,250</b>

NATIONAL GUARD BENEFITS  
101-3653

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
AWARDS	0	0	0	5,250	0	5,250
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,250</b>	<b>0</b>	<b>5,250</b>

SUMMARY

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	601,900	20,000	25,250	25,250	25,250	25,250
REVERSIONS	-3,692	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	81,900	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-81,900	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR NEW B/A	-478,675	0	0	0	0	0
TRANSFER FROM INTERIM FINANCE	0	6,000	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>37,633</b>	<b>107,900</b>	<b>25,250</b>	<b>25,250</b>	<b>25,250</b>	<b>25,250</b>
<b>EXPENDITURES:</b>						
AWARDS	0	81,900	5,250	5,250	5,250	5,250
TUITION WAIVER	16,308	26,000	20,000	20,000	20,000	20,000
PATRIOT RELIEF FUND	21,325	0	0	0	0	0
<b>TOTAL EXPENDITURES:</b>	<b>37,633</b>	<b>107,900</b>	<b>25,250</b>	<b>25,250</b>	<b>25,250</b>	<b>25,250</b>
<b>PERCENT CHANGE:</b>		<b>186.72%</b>	<b>-76.60%</b>	<b>-76.60%</b>	<b>0.00%</b>	<b>0.00%</b>

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

**PATRIOT RELIEF FUND**

**101-3654**

**PROGRAM DESCRIPTION**

The Patriot Relief Fund provides funds to reimburse Nevada National Guardsmen for college textbooks, Servicemens Group Life Insurance (SGLI) premiums, and funds for relief from financial hardship caused by the federal activation of the National Guard. Statutory Authority: NRS 412.

<b>PERFORMANCE INDICATORS</b>		<b>PROJECTED FY 2006</b>	<b>ACTUAL FY 2006</b>	<b>PROJECTED FY 2007</b>	<b>PROJECTED FY 2008</b>	<b>PROJECTED FY 2009</b>
1.	Number of Army National Guard soldiers receiving SGLI reimbursement	New	15	300	300	300
2.	Number of Air National Guard airmen receiving SGLI reimbursement	New	New	100	100	100
3.	Number of Army National Guard soldiers receiving textbook reimbursement	New	20	300	300	300
4.	Number of Air National Guard airmen receiving textbook reimbursement	New	41	200	200	200
5.	Number of Army National Guard soldiers receiving financial hardship assistance	New	New	5	5	5
6.	Number of Air National Guard airmen receiving financial hardship assistance	New	New	5	5	5

**BASE**

The Patriot Relief Fund was established by the 2005 Legislature. Per AB580, the expenditure must not be included in the base budget.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	500,000	415,000	0	415,000	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	478,675	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>978,675</b>	<b>415,000</b>	<b>0</b>	<b>415,000</b>	<b>0</b>
<b>EXPENDITURES:</b>						
PATRIOT RELIEF FUND	0	978,675	415,000	0	415,000	0
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>978,675</b>	<b>415,000</b>	<b>0</b>	<b>415,000</b>	<b>0</b>

**ENHANCEMENT**

**E325 SERVICES AT LEVEL CLOSEST TO PEOPLE**

Continues the Patriot Relief Fund approved by the 2005 Legislature in AB580.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	415,000	0	415,000
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>415,000</b>	<b>0</b>	<b>415,000</b>
<b>EXPENDITURES:</b>						
PATRIOT RELIEF FUND	0	0	0	415,000	0	415,000
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>415,000</b>	<b>0</b>	<b>415,000</b>

PATRIOT RELIEF FUND  
101-3654

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	500,000	415,000	415,000	415,000	415,000
BALANCE FORWARD FROM PREVIOUS YEAR	0	478,675	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>978,675</b>	<b>415,000</b>	<b>415,000</b>	<b>415,000</b>	<b>415,000</b>
<b>EXPENDITURES:</b>						
PATRIOT RELIEF FUND	0	978,675	415,000	415,000	415,000	415,000
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>978,675</b>	<b>415,000</b>	<b>415,000</b>	<b>415,000</b>	<b>415,000</b>
<b>PERCENT CHANGE:</b>		<b>%</b>	<b>-57.60%</b>	<b>-57.60%</b>	<b>0.00%</b>	<b>0.00%</b>

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

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

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

## COMMISSIONER FOR VETERANS' AFFAIRS

101-2560

### PROGRAM DESCRIPTION

Office of Veterans' Services is responsible for the operation of a State Veteran's Home in Nevada, supervising the operation and maintenance of two state veterans' cemeteries, serving as the court-appointed guardian for those veterans determined unable to handle their own financial matters, assisting veterans and their families to obtain services, compensation, and government benefits to which they are entitled, and for obtaining and disseminating information to the veterans of Nevada. Statutory Authority: NRS Chapter 417.

PERFORMANCE INDICATORS	PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1. New veteran benefits	\$26,500,000	\$20,817,223	\$27,500,000	\$23,000,000	\$24,000,000
2. Claims filed for veterans	2,300	1,914	2,350	2,100	2,250
3. Number of burials and disinterments	2,200	2,107	2,275	2,325	2,435
4. Irrigated burial grounds, in acres	61	47	61	47	47
5. Guardianship accounts	42	38	46	30	30

### BASE

Continues funding for current programs and services including funding for 32 positions, and associated operating costs. One-time expenditures have been removed and partial year expenditures have been fully annualized.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	1,413,013	1,176,771	1,421,566	1,416,377	1,495,997	1,420,906
REVERSIONS	-89,681	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	263,730	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-263,730	0	0	0	0	0
CEMETERY/INTERMENT FEES	717,962	748,500	762,750	762,750	798,750	798,750
ADMINISTRATION FEE	45,526	42,499	42,500	42,500	42,500	42,500
GIFTS AND DONATIONS	31,680	26,620	35,000	35,000	36,750	36,750
TREASURER'S INTEREST DISTRIB	4,840	7,000	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	96,819	122,332	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>1,956,429</b>	<b>2,387,452</b>	<b>2,261,816</b>	<b>2,256,627</b>	<b>2,373,997</b>	<b>2,298,906</b>
<b>EXPENDITURES:</b>						
PERSONNEL	1,497,873	1,722,924	1,800,045	1,754,650	1,838,489	1,793,245
OUT-OF-STATE TRAVEL	9,262	22,819	15,800	8,661	23,350	8,661
IN-STATE TRAVEL	20,893	16,743	31,197	21,674	41,425	21,674
OPERATING EXPENSES	60,413	72,809	98,991	78,872	96,184	78,872
EQUIPMENT	10,387	0	365	0	365	0
ADVISORY COMM. TRAVEL	2,203	2,222	2,203	2,203	2,203	2,203
CEMETERY ADVISORY COMM	108	159	108	108	108	108
FERNLEY CEMETERY	89,082	88,700	84,947	93,680	88,747	97,180
BOULDER CEMETERY	150,121	144,766	155,703	258,170	172,203	258,370

COMMISSIONER FOR VETERANS' AFFAIRS  
101-2560

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
TONOPAH OFFICE	36,270	263,730	0	0	0	0
INFORMATION SERVICES	64,714	51,216	59,374	27,181	97,840	27,165
TRAINING	13,739	0	11,719	10,064	11,719	10,064
PURCHASING ASSESSMENT	1,364	1,364	1,364	1,364	1,364	1,364
<b>TOTAL EXPENDITURES:</b>	<b>1,956,429</b>	<b>2,387,452</b>	<b>2,261,816</b>	<b>2,256,627</b>	<b>2,373,997</b>	<b>2,298,906</b>
<b>TOTAL POSITIONS:</b>	<b>32.00</b>	<b>32.00</b>	<b>32.00</b>	<b>32.00</b>	<b>32.00</b>	<b>32.00</b>

MAINTENANCE

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	3,836	-3,043	3,836	-2,349
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>3,836</b>	<b>-3,043</b>	<b>3,836</b>	<b>-2,349</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	221	538	221	538
FERNLEY CEMETERY	0	0	0	8	0	17
BOULDER CEMETERY	0	0	0	8	0	17
INFORMATION SERVICES	0	0	3,952	-3,339	3,952	-2,663
PURCHASING ASSESSMENT	0	0	-337	-258	-337	-258
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>3,836</b>	<b>-3,043</b>	<b>3,836</b>	<b>-2,349</b>

**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	34,414	0	81,877
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,414</b>	<b>0</b>	<b>81,877</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	34,414	0	81,877

COMMISSIONER FOR VETERANS' AFFAIRS  
101-2560

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL EXPENDITURES:</b>	0	0	0	34,414	0	81,877

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	46,786	0	97,491
<b>TOTAL RESOURCES:</b>	0	0	0	46,786	0	97,491
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	46,786	0	97,491
<b>TOTAL EXPENDITURES:</b>	0	0	0	46,786	0	97,491

**ENHANCEMENT**

**E710 REPLACEMENT EQUIPMENT**

Funds replacement equipment for each of the Nevada State cemeteries. Items include four vehicles (two for each cemetery), new phone system for the Reno Veterans' Services Office, riding lawnmowers for each of the cemeteries and miscellaneous tools.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	124,400	114,400	114,100	104,100
<b>TOTAL RESOURCES:</b>	0	0	124,400	114,400	114,100	104,100
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	5,000	0	0	0
FERNLEY CEMETERY	0	0	53,800	51,300	48,550	43,550
BOULDER CEMETERY	0	0	65,600	63,100	65,550	60,550
<b>TOTAL EXPENDITURES:</b>	0	0	124,400	114,400	114,100	104,100

COMMISSIONER FOR VETERANS' AFFAIRS  
101-2560

**E711 REPLACEMENT EQUIPMENT**

Funds replacement computer equipment and associated software in accordance with DoIT's equipment replacement schedule.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	43,014	0	78,628
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,014</b>	<b>0</b>	<b>78,628</b>
<b>EXPENDITURES:</b>						
EQUIPMENT	0	0	0	14,662	0	11,810
INFORMATION SERVICES	0	0	0	28,352	0	66,818
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,014</b>	<b>0</b>	<b>78,628</b>

**E806 UNCLASSIFIED POSITION SALARY INCREASES**

Funds a salary adjustments for the Director and Deputy Director.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	43,040	0	44,810
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,040</b>	<b>0</b>	<b>44,810</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	43,040	0	44,810
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,040</b>	<b>0</b>	<b>44,810</b>

**E813 UNCLASSIFIED STEP ADJUSTMENTS**

Equity adjustment for unclassified employees due to the addition of one step to the classified employees salary schedule.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	8,652	0	8,893
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,652</b>	<b>0</b>	<b>8,893</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	8,652	0	8,893
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,652</b>	<b>0</b>	<b>8,893</b>

**E818 IT CONTRACT UNIT**

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	-898	0	-1,026
PURCHASING ASSESSMENT	0	0	0	898	0	1,026
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	1,413,013	1,176,771	1,549,802	1,648,202	1,613,933	1,727,972
REVERSIONS	-89,681	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	263,730	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-263,730	0	0	0	0	0
CEMETERY/INTERNMENT FEES	717,962	748,500	762,750	762,750	798,750	798,750
ADMINISTRATION FEE	45,526	42,499	42,500	42,500	42,500	42,500
GIFTS AND DONATIONS	31,680	26,620	35,000	35,000	36,750	36,750
TREASURER'S INTEREST DISTRIB	4,840	7,000	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	96,819	122,332	0	55,438	0	106,384
<b>TOTAL RESOURCES:</b>	<b>1,956,429</b>	<b>2,387,452</b>	<b>2,390,052</b>	<b>2,543,890</b>	<b>2,491,933</b>	<b>2,712,356</b>

<b>EXPENDITURES:</b>						
PERSONNEL	1,497,873	1,722,924	1,800,045	1,887,542	1,838,489	2,026,316
OUT-OF-STATE TRAVEL	9,262	22,819	15,800	8,661	23,350	8,661
IN-STATE TRAVEL	20,893	16,743	31,197	21,674	41,425	21,674
OPERATING EXPENSES	60,413	72,809	104,212	79,410	96,405	79,410
EQUIPMENT	10,387	0	365	14,662	365	11,810
ADVISORY COMM. TRAVEL	2,203	2,222	2,203	2,203	2,203	2,203
CEMETERY ADVISORY COMM	108	159	108	108	108	108
FERNLEY CEMETERY	89,082	88,700	138,747	144,988	137,297	140,747
BOULDER CEMETERY	150,121	144,766	221,303	321,278	237,753	318,937
TONOPAH OFFICE	36,270	263,730	0	0	0	0
INFORMATION SERVICES	64,714	51,216	63,326	51,296	101,792	90,294
TRAINING	13,739	0	11,719	10,064	11,719	10,064
PURCHASING ASSESSMENT	1,364	1,364	1,027	2,004	1,027	2,132

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>TOTAL EXPENDITURES:</b>	1,956,429	2,387,452	2,390,052	2,543,890	2,491,933	2,712,356
<b>PERCENT CHANGE:</b>		22.03%	0.11%	6.55%	4.26%	6.62%
<b>TOTAL POSITIONS:</b>	32.00	32.00	32.00	32.00	32.00	32.00

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

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

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

**VETERANS' HOME ACCOUNT**  
**101-2561**

**PROGRAM DESCRIPTION**

The Nevada State Veterans' Home (NSVH) is a 180 bed state-skilled nursing care facility. The home was dedicated on June 28, 2002. The home admitted its first residents on August 12, 2002. The Home provides 24 hour skilled nursing care to eligible Veterans, Spouses of Veterans, and Gold Star Parents (parents who had a child who died while in military service). A minimum of seventy-five percent (75%) of the Home's residents must be veterans. The 180 bed Home consists of three 60 bed wings and is located on 50 acres in Boulder City. One of the Home's three wings houses a secured care unit intended to care for residents with severe dementia. The NSVH is certified by Medicaid, Medicare, and the Department of Veterans Affairs. The Home provides a full range of services including: physicians, laboratory, pharmacy, physical, occupational, respiratory and speech therapy, dental, social services, spiritual, medical records, activities, transportation, maintenance, dietary, barber, laundry, housekeeping, and financial services. The Home's primary mission is: "Caring for Nevada's Veterans." Statutory Authority: NRS Chapter 417.

<b>PERFORMANCE INDICATORS</b>	<b>PROJECTED FY 2006</b>	<b>ACTUAL FY 2006</b>	<b>PROJECTED FY 2007</b>	<b>PROJECTED FY 2008</b>	<b>PROJECTED FY 2009</b>
1. Average hours of direct nursing care per resident per day	3.5	3.3	3.5	3.5	3.5
2. Occupancy rate	92%	92%	92%	98%	98%
3. Cost per resident day	\$195	\$220	\$195	\$236	\$236
4. Annual survey deficiencies		2		1	1

**BASE**

Funds ongoing programs and services, including funding for 181 full-time equivalent positions, and related operating costs. One-time expenditures have been removed and partial year expenditures have been fully annualized.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	1,995,449	1,839,699	1,079,291	950,039	1,075,726	943,276
REVERSIONS	-1,937,210	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	60,000	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-80,509	0	0	0	0	0
FED REIMBURSEMENT	3,230,354	3,229,006	3,841,188	3,841,188	3,830,693	3,830,693
MEDICARE	776,150	818,832	845,460	845,460	868,700	868,700
CLIENT CHARGE	4,752,933	4,308,389	4,941,732	4,941,732	4,738,430	4,738,430
MEDICAL SERVICES CHARGE	3,493	117,669	0	0	0	0
SECONDARY INSURANCE	145,372	0	204,000	204,000	204,000	204,000
MEDICAID CHARGES	3,653,857	2,645,960	3,733,200	3,733,200	4,270,500	4,270,500
LICENSE PLATE CHARGE	187,416	85,642	225,000	0	250,000	0
CLARK CO RECEIPTS	11,063	0	111,264	111,264	110,960	110,960
REIMBURSEMENT	21,833	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	240,000	503,273	0	0	0	0
TRANSFER IN FEDERAL GRANT REV	15,800	0	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>13,076,001</b>	<b>13,548,470</b>	<b>14,981,135</b>	<b>14,626,883</b>	<b>15,349,009</b>	<b>14,966,559</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	9,473,217	10,048,841	10,909,330	10,869,742	11,174,442	11,142,909

VETERANS' HOME ACCOUNT  
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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
OUT-OF-STATE TRAVEL	2,500	9,350	7,700	7,700	7,700	7,700
IN-STATE TRAVEL	8,317	14,091	20,931	20,931	20,931	20,931
OPERATING EXPENSES	1,900,130	1,872,652	2,112,411	1,968,399	2,147,416	1,975,802
EQUIPMENT	12,278	72,229	0	0	0	0
LAND & BUILDING IMPROVEMENTS	16,820	0	0	0	0	0
MAINT OF BUILDINGS & GROUNDS	194,837	174,633	200,548	187,108	205,746	189,108
FOOD SERVICE	873,525	929,266	1,214,391	1,078,337	1,262,966	1,121,470
FINGERPRITN SCANNING EQUIPMENT	15,931	0	0	0	0	0
VEHICLE SHELTER	52,696	0	0	0	0	0
INFORMATION SERVICES	172,732	160,054	71,708	73,221	72,456	73,958
TRAINING	34,582	51,002	58,942	36,271	53,342	30,671
UTILITIES	310,001	207,917	376,739	376,739	395,575	395,575
PURCHASING ASSESSMENT	8,435	8,435	8,435	8,435	8,435	8,435
<b>TOTAL EXPENDITURES:</b>	<b>13,076,001</b>	<b>13,548,470</b>	<b>14,981,135</b>	<b>14,626,883</b>	<b>15,349,009</b>	<b>14,966,559</b>
<b>TOTAL POSITIONS:</b>	<b>181.00</b>	<b>181.00</b>	<b>181.00</b>	<b>181.00</b>	<b>181.00</b>	<b>181.00</b>

MAINTENANCE

**M100 INFLATION - STATEWIDE**

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	964	14,240	982	16,699
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>964</b>	<b>14,240</b>	<b>982</b>	<b>16,699</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	918	6,281	918	6,031
INFORMATION SERVICES	0	0	511	2,127	529	4,836
PURCHASING ASSESSMENT	0	0	-465	5,832	-465	5,832
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>964</b>	<b>14,240</b>	<b>982</b>	<b>16,699</b>

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**M300 FRINGE BENEFIT RATE ADJUSTMENTS**

Adjustments to fringe benefit rates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	286,569	0	466,772
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>286,569</b>	<b>0</b>	<b>466,772</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	0	286,569	0	466,772
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>286,569</b>	<b>0</b>	<b>466,772</b>

**M303 OCCUPATIONAL STUDIES**

Occupational group studies.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	2,923	0	3,240
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,923</b>	<b>0</b>	<b>3,240</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	0	2,923	0	3,240
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,923</b>	<b>0</b>	<b>3,240</b>

**M304 2% YR 1 AND 4% YR 2 COLA**

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	177,130	0	555,006
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>177,130</b>	<b>0</b>	<b>555,006</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	0	177,130	0	555,006
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>177,130</b>	<b>0</b>	<b>555,006</b>

VETERANS' HOME ACCOUNT  
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**ENHANCEMENT**

**E250 WORKING ENVIRONMENT AND WAGE**

Funda a new Occupational Therapist II position and associated costs.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	72,115	74,968	74,720	81,487
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>72,115</b>	<b>74,968</b>	<b>74,720</b>	<b>81,487</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	71,697	74,564	74,302	81,070
OPERATING EXPENSES	0	0	122	99	122	99
INFORMATION SERVICES	0	0	296	305	296	318
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>72,115</b>	<b>74,968</b>	<b>74,720</b>	<b>81,487</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

**E251 WORKING ENVIRONMENT AND WAGE**

Funds two new Activities Therapy Technician positions to meet the demands of the Home's higher census numbers and to meet the federal government's increased standards for these types of services for Veterans Homes across the U.S.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	63,785	66,590	86,935	95,731
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>63,785</b>	<b>66,590</b>	<b>86,935</b>	<b>95,731</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	62,950	65,783	86,100	94,896
OPERATING EXPENSES	0	0	243	198	243	198
INFORMATION SERVICES	0	0	592	609	592	637
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>63,785</b>	<b>66,590</b>	<b>86,935</b>	<b>95,731</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

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**E254 WORKING ENVIRONMENT AND WAGE**

Funds for two new Licensed Practical Nurse (LPN) II positions to allow the Home to become less dependent on contract labor and improve the quality of the care residents receive.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	1,510	0	36,591
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,510</b>	<b>0</b>	<b>36,591</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	0	703	0	35,756
OPERATING EXPENSES	0	0	0	198	0	198
INFORMATION SERVICES	0	0	0	609	0	637
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,510</b>	<b>0</b>	<b>36,591</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2.00</b>	<b>0.00</b>	<b>2.00</b>

**E425 ENABLE, MOTIVATE & REWARD SELF SUFFICIENCY**

Funds training for the Home's clinical staff; including funding to update the agency's reference clinical manuals, and to purchase clinical training tools and supplies.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	0	22,671	0	22,671
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,671</b>	<b>0</b>	<b>22,671</b>
<b>EXPENDITURES:</b>						
TRAINING	0	0	0	22,671	0	22,671
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,671</b>	<b>0</b>	<b>22,671</b>

**E805 CLASSIFIED POSITION RECLASSIFICATIONS**

Funds the creation of a new Certified Nursing Assistant (CNA) classification: CNA II, grade 25.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	40,643	42,088	43,174	46,468
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>40,643</b>	<b>42,088</b>	<b>43,174</b>	<b>46,468</b>

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	40,643	42,088	43,174	46,468
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>40,643</b>	<b>42,088</b>	<b>43,174</b>	<b>46,468</b>

**E813 UNCLASSIFIED STEP ADJUSTMENTS**

Equity adjustment for unclassified employees due to the addition of one step to the classified employees salary schedule.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	5,863	0	6,034
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,863</b>	<b>0</b>	<b>6,034</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	0	5,863	0	6,034
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,863</b>	<b>0</b>	<b>6,034</b>

**E814 OTHER SALARY ADJUSTMENTS**

Adjustments to certain occupational groups.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
GENERAL FUND SALARY ADJUSTMENT	0	0	0	361,338	0	380,223
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>361,338</b>	<b>0</b>	<b>380,223</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	0	361,338	0	380,223
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>361,338</b>	<b>0</b>	<b>380,223</b>

VETERANS' HOME ACCOUNT  
101-2561

**E818 IT CONTRACT UNIT**

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	-5,223	0	-5,967
PURCHASING ASSESSMENT	0	0	0	5,223	0	5,967
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**E999 UNFUNDED**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	378,945	0	368,093	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>378,945</b>	<b>0</b>	<b>368,093</b>	<b>0</b>

**SUMMARY**

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	1,995,449	1,839,699	1,635,743	1,461,598	1,649,630	1,712,935
REVERSIONS	-1,937,210	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	60,000	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-80,509	0	0	0	0	0
FED REIMBURSEMENT	3,230,354	3,229,006	3,841,188	3,841,188	3,830,693	3,830,693
MEDICARE	776,150	818,832	845,460	845,460	868,700	868,700
CLIENT CHARGE	4,752,933	4,308,389	4,941,732	4,941,732	4,738,430	4,738,430
MEDICAL SERVICES CHARGE	3,493	117,669	0	0	0	0
SECONDARY INSURANCE	145,372	0	204,000	204,000	204,000	204,000
MEDICAID CHARGES	3,653,857	2,645,960	3,733,200	3,733,200	4,270,500	4,270,500
LICENSE PLATE CHARGE	187,416	85,642	225,000	0	250,000	0
CLARK CO RECEIPTS	11,063	0	111,264	111,264	110,960	110,960
REIMBURSEMENT	21,833	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	240,000	503,273	0	544,331	0	941,263
TRANSFER IN FEDERAL GRANT REV	15,800	0	0	0	0	0

VETERANS' HOME ACCOUNT  
101-2561

	<b>2005-2006 ACTUAL</b>	<b>2006-2007 WORK PROGRAM</b>	<b>2007-2008 AGENCY REQUEST</b>	<b>2007-2008 GOVERNOR RECOMMENDS</b>	<b>2008-2009 AGENCY REQUEST</b>	<b>2008-2009 GOVERNOR RECOMMENDS</b>
<b>TOTAL RESOURCES:</b>	<b>13,076,001</b>	<b>13,548,470</b>	<b>15,537,587</b>	<b>15,682,773</b>	<b>15,922,913</b>	<b>16,677,481</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	9,473,217	10,048,841	11,142,038	11,886,703	11,456,451	12,812,374
OUT-OF-STATE TRAVEL	2,500	9,350	7,700	7,700	7,700	7,700
IN-STATE TRAVEL	8,317	14,091	20,931	20,931	20,931	20,931
OPERATING EXPENSES	1,900,130	1,872,652	2,113,938	1,975,175	2,148,943	1,982,328
EQUIPMENT	12,278	72,229	140,197	0	147,480	0
LAND & BUILDING IMPROVEMENTS	16,820	0	0	0	0	0
MAINT OF BUILDINGS & GROUNDS	194,837	174,633	200,548	187,108	205,746	189,108
FOOD SERVICE	873,525	929,266	1,214,391	1,078,337	1,262,966	1,121,470
FINGERPRITN SCANNING EQUIPMENT	15,931	0	0	0	0	0
VEHICLE SHELTER	52,696	0	0	0	0	0
INFORMATION SERVICES	172,732	160,054	254,193	71,648	215,809	74,419
TRAINING	34,582	51,002	58,942	58,942	53,342	53,342
UTILITIES	310,001	207,917	376,739	376,739	395,575	395,575
PURCHASING ASSESSMENT	8,435	8,435	7,970	19,490	7,970	20,234
<b>TOTAL EXPENDITURES:</b>	<b>13,076,001</b>	<b>13,548,470</b>	<b>15,537,587</b>	<b>15,682,773</b>	<b>15,922,913</b>	<b>16,677,481</b>
<b>PERCENT CHANGE:</b>		<b>3.61%</b>	<b>14.68%</b>	<b>15.75%</b>	<b>2.48%</b>	<b>6.34%</b>
<b>TOTAL POSITIONS:</b>	<b>181.00</b>	<b>181.00</b>	<b>184.00</b>	<b>186.00</b>	<b>184.00</b>	<b>186.00</b>

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

## DEFINITIONS

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

**Adjusted Base Budget** The portion of the budget that includes last year's actual expenditures adjusted for specific factors:

### Actual Expenditures

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

**Appropriation** A legislative allocation from the General Fund or Highway Fund for a specific purpose or for the support or operation of an agency. Expenditures from a given appropriation need not, and generally do not, exactly coincide with the amount of the appropriation, since less than full amounts of the appropriation may be spent within the specified period.

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

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

**Building Construction Outside Cap** NRS 353.213 provides limitations upon the total proposed expenditures from the General Fund included in the Executive Budget. As per NRS 353.213, construction is excluded from this limit.

**Classified Employee** An employee, other than non-classified, unclassified or an elected official, who is selected and governed by the state's merit system as found in the Nevada Administrative Code and Nevada Revised Statutes. Classified employees are paid on a biweekly basis at levels based on a compensation plan, which includes salary increases approved by the Legislature. Salaries for recommended new classified

positions and requested reclassifications are shown at approximate classification levels. After establishment by the Legislature, the Department of Personnel may review these positions to determine the appropriate classification level.

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

**Decision Unit** A separate component built into a budget account to display the cost associated with the decision to fund a new program, change the configuration of an existing program, or to add or subtract from ongoing budgetary levels. Each decision unit has a numerical heading, such as E800, and a title, such as Cost Allocation.

**E730 - Maintenance of Buildings and Grounds** Maintenance and renovations for buildings and grounds, including major and minor building improvements. See M425.

**E750** See Building Construction Outside Cap.

**E800 - Cost Allocation** See Cost Allocation.

**E805 - E811 - Significant Reclassifications** The incremental costs to fund reclassifying one or more positions.

**E812 - Sworn Salary Adjustment** A pay increase for selected sworn positions in the departments of Health and Human Services, Business and Industry, Agriculture, and Motor Vehicles.

**E813 - Unclassified Step Adjustment** Equity adjustment for unclassified employees due to the addition of one step to the classified employees' salary schedule by the 2005 Legislature.

**E814 - Other Salary Adjustment** Pay increases for nurses, mental health counselors, psychologists, clinical social workers, construction inspectors, and others. This pay increase is based on a market survey completed by the Department of Personnel to ensure pay equity between the state and the private sector, city and county governments, and western state governments.

**E817 - Nevada Department of Transportation 800 MHz Radio Cost Allocation**

Equitably shares costs for the operation and maintenance of the NDOT 800 MHz radio system between those state agencies that use the system.

**E818 - IT Contract Unit** The unit that negotiates information technology contracts is moving from the Department of Information Technology (DoIT) to the Purchasing Division. Agencies using this service share the cost of providing it. E818 redirects this expenditure from DoIT to the Purchasing Division.

**E900 - Program Transfer** Transfers a program from one budget account to another. The budget receiving the proposed transfer will have positive (+) numbers, while the budget from which the program is transferred out will have negative (-) numbers. If several decision units from the originating budget are proposed to be transferred, a series of E900 decision units, i.e., E901, E902, etc. may be displayed. Position transfers are included in these modules.

**Economic Forum** The Economic Forum consists of experts from the private sector who forecast General Fund revenues. The Forum's forecast is binding on both the Executive and Legislative branches of government. The Executive Budget uses the Forum's November 30 forecast. The Forum will issue a revised forecast May 1.

**Enhancement Decision Unit** A recommendation to fund program expenses or positions in an agency budget to address the Governor's functional goals. Also includes program improvements or changes in levels of service not related specifically to a functional goal. See also Maintenance Decision Unit.

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

**Fiscal Year** The state financial accounting year runs July 1 through June 30. We are currently in fiscal year 2006-2007. This may be abbreviated using the last calendar year of the fiscal year, so the current year may be abbreviated fiscal year 2007, FY 2007, or FY 07. The federal fiscal year (FFY) runs from October 1 through September 30. Agencies that receive federal funds may use the abbreviation SFY to distinguish the state fiscal year from its federal counterpart.

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

**FTE - Full-time Equivalent** Most state employees are full-time, but some positions are part-time, and some full-time positions are funded by more than one budget account, so in an individual budget account they would appear as part-time positions. Two half-time positions, at 0.50 each, would add up to the equivalent of one full time position:  $0.50 + 0.50 = 1.00$  full-time equivalent or FTE.

**Functional Goals** Many enhancement decision units link to the Governor's functional goals:

**E125 - Equitable Stable Tax Structure** Provide a tax structure that is equitable, stable, and keeps taxes and fees to a minimum.

**E175 - Increase Non-Gaming Business** Protect the state's interest and competitive advantage in gaming and tourist-related industries, but increase the share of non-gaming business in Nevada's economy.

**E225 - Eliminate Duplicate Effort** Eliminate duplication of services and effort among state agencies while providing an environment where state agencies and employees operate more efficiently.

**E250 - Working Environment and Wage** Maintain lean but appropriate state staffing levels and provide state employees with a good working environment and a competitive wage.

**E275 - Maximize Internet and Technology** Maximize the use of the Internet and other technologies to make government more accessible and economical.

**E300 - Improve Pupil Achievement** Improve pupil achievement in elementary and secondary schools and increase the number of students going on to higher education in Nevada.

**E325 - Service at Level Closest to the People** Foster the delivery of government services at the level closest to the people.

**E375 - Reduce Recidivism Rate and Juvenile Violence** Reduce the recidivism rate of prison inmates and reduce the incidence of juvenile violence.

**E400 - Access to Health Care and Health Insurance** Increase the percentage of Nevadans who have access to health care and who have health insurance.

**General Fund** The General Fund is the major operating fund of the state. It receives all revenues and accounts for all expenditures not otherwise required by statute to be

in any other fund. The Executive Budget must recommend a General Fund reserve for each fiscal year of between 5% and 10% of proposed General Fund appropriations and authorizations for the operation of state government. The fund presently receives its income from the Sales Tax, Gaming Taxes, Insurance Premium Tax, Modified Business Tax, Live Entertainment Tax, Real Property Transfer Tax, and other taxes and miscellaneous sources such as interest, licenses, fees, and fines.

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

**M100 - Inflation (Statewide)** Includes changes in internal service fund rates such as Motor Pool, state-owned building rent, Attorney General employee tort, employee bond, Department of Information Technology (DoIT) assessment and rates, property and contents insurance rates, and vehicle insurance. See the rate table for details. See also Maintenance.

**M101 - Inflation (Agency Specific)** Inflation on items unique to an agency, such as pharmaceuticals, included in some budgets.

**M300 - Fringe Benefit Adjustment** See Fringe Benefit Adjustment.

**M303 - Occupational Studies** Personnel conducts occupational studies to: 1) ensure that the class specifications for an occupational group or subgroup are effective recruitment and classification tools; 2) consolidate classes when possible and create generic classes that encompass a broad ranges of duties; 3) abolish obsolete classes; and 4) evaluate changes in the work performed and the required knowledge, skills, and abilities in relation to the established grade level. Occupational studies require the approval of the Personnel Commission and funding by the Legislature prior to implementation.

**M304 - 2% Year 1 and 4% Year 2 COLA** Cost of living pay increase of 2% in fiscal year 2008 and 4% in fiscal year 2009 for all K-12 education employees and state and higher education employees.

**M425 - Facility Maintenance** Preventive facility maintenance, addressing deferred maintenance and issues that contribute to an unhealthy work environment for employees, clients, and the public, and for maintenance of buildings and equipment to ensure they last their intended life span.

**M750 - Building Construction Outside Cap** See Building Construction Outside Cap.

**M800 - Cost Allocation** See Cost Allocation.

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

**Occupational Studies** See M303.

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

**Operation and Maintenance of New Buildings and Facilities** Information on the operation and maintenance of new buildings recommended for funding in this Executive Budget will be provided to the Legislature with the Capital Improvement Program.

**Program Transfer** See E900.

**Reclassification** See E805 - E811.

**Reversion** The balance of an appropriation remaining after the close of the specific time period allowed for expenditures. Reversions are returned to the original source of the appropriation.

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

**Supplemental Appropriation** An additional appropriation to meet an actual or anticipated deficit in an ongoing program. A supplemental appropriation adds funds to an appropriation made by a preceding Legislative Session.

**Transfers** See E900.

***RATE TABLES***

The rate tables that follow detail the charges specific state agencies levy against other agencies in the state for services provided. The charges are a method of recouping costs incurred by the centralized agencies providing the services and allows for an equitable distribution of costs and planning for future personnel and infrastructure needs.

Rate	Description	Budgeted FY 2006	Budgeted FY 2007	Governor Recommended	
				FY 2007-08	FY 2008-09
<b>Fringe Rates</b>					
Health Employee	State contribution for employees' group health insurance, per employee per month.	\$481.19	\$500.20	\$557.30	\$626.16
Health Retired	Assessment for the group insurance premium for retired employees as a percent of gross salaries.	0.0212	0.0203	0.0429	0.0450
Medicare	Percent of payroll for all employees hired after April 1, 1986.	0.0145	0.0145	0.0145	0.0145
Payroll Assessment	Funds staff and operating costs of the Department of Personnel's personnel-payroll system. An assessment against gross salaries.	0.0033	0.0031	0.0032	0.0029
Personnel Assessment	Funds recruitment, examining, classification, pay and training functions of the Department of Personnel. An assessment against gross salaries, with the exception of elected and unclassified salaries.	0.0103	0.0100	0.0095	0.0089
Retirement Employee-Employer Paid	State contribution to the Public Employees' Retirement System (PERS) for regular employees who match the state's contribution with their own contribution. Calculated as a percent of gross salary.	0.1050	0.1050	0.1050	0.1050
Retirement Employer Paid	State contribution to the Public Employees' Retirement System (PERS) for regular employees who do not match the state's contribution. Calculated as a percent of gross salary.	0.1975	0.1975	0.2050	0.2050
Retirement Employee-Employer, Police/Fire	State contribution to the Public Employees' Retirement System (PERS) for police and fire employees who match the state's contribution with their own contribution. Calculated as a percent of gross salary.	0.1650	0.1650	0.1725	0.1725
Retirement Employer Paid, Police/Fire	State contribution to the Public Employees' Retirement System (PERS) for police and fire employees who do not match the state's contribution. Calculated as a percent of gross salary.	0.3200	0.3200	0.3350	0.3350
Unemployment Compensation	State contribution for unemployment insurance, as a percent of gross salaries. Calculated on a calendar year basis.	0.0016	0.0018	0.0004	0.0012
Workers' Compensation	Assessment for industrial insurance for state employees, as a percent of gross salaries, up to a maximum salary of \$36,000. Calculated on a calendar year basis. Calendar year 2007 is 0.0208.	0.0286	0.0208	0.0225	0.0260

Rate	Description	Budgeted FY 2006	Budgeted FY 2007	Governor Recommended	
				FY 2007-08	FY 2008-09
<b>Miscellaneous Insurance Rates</b>					
Employee Bond	Provides for loss caused by any fraudulent or dishonest act committed by an employee acting alone or with others. Cost per employee, per year.	\$3.11	\$3.11	\$2.76	\$2.76
Employee Tort	Self-insurance for general liability claims (torts). Cost per employee, per year.	\$111.63	\$118.56	\$96.20	\$96.20
Fleet Collision (auto)	Fleet insurance - comprehensive/collision. Cost per vehicle, per year.	\$168.36	\$167.48	\$136.00	\$136.00
Fleet Liability (auto)	Fleet insurance - liability. Cost per vehicle, per year.	\$212.04	\$228.00	\$255.47	\$255.47
Property & Content Insurance	Insurance for buildings, computers, watercraft, and miscellaneous equipment, per \$1 insured.	0.00116	0.00116	0.00180	0.00180
<b>State Rent</b>					
State Owned Building Rent	Office space rent - State facilities per square foot per month.	\$0.91	\$0.91	\$1.09	\$1.09
State Owned Building Rent	Storage space rent - State facilities, per square foot per month.	\$0.35	\$0.35	\$0.35	\$0.35
DCNR Lease/Purchase Building	Department of Conservation and Natural Resources Lease/Purchase Building payment to Buildings and Grounds, per square foot per month.	\$0.50	\$0.50	\$0.50	\$0.50
<b>Department of Information Technology Rates</b>					
Infrastructure Assessment	Per FTE Per Year	59.09	59.41	92.91	92.46
Contract Administration	Per FTE Per Year - this function and rate will move to Purchasing Div.	49.39	49.21	28.08	32.08
Security Assessment	Per FTE Per Year	62.42	61.05	71.95	82.02
Planning Assessment	Per FTE Per Year	125.69	126.32	111.72	111.76
Programmer/Developer	Per Hour	76.09	73.75	104.61	108.81
Data Base Administrator	Per Hour	67.52	64.00	79.45	106.30
PC/LAN Technician	Per Hour (Eliminated in FY07/08)	93.48	95.77	0.00	0.00
Project Manager	Per Hour (Eliminated in FY07/08)	75.05	69.00	0.00	0.00
Quality Assurance	Per Hour (Eliminated in FY07/08)	71.53	64.50	0.00	0.00
Batch	Per CPU Minute	23.79	26.26	19.36	17.47
TSO	Per CPU Minute	11.66	12.27	11.10	10.35
CICS	Per CPU Minute	19.59	8.15	9.84	9.08
DB2	Per CPU Minute	15.70	15.82	13.58	11.90
Adabase	Per CPU Minute	39.11	40.43	19.54	19.85
Tape I/O	Per I/O Transaction	0.05	0.05	0.08	0.09
Tape Storage	Per Tape Per Day	0.01785	0.01784	0.0194	0.01911

Rate	Description	Budgeted FY 2006	Budgeted FY 2007	Governor Recommended	
				FY 2007-08	FY 2008-09
<b>Department of Information Technology Rates</b>					
Disk I/O	Per Disk I/O' Transaction	0.00129	0.00126	0.00076	0.00072
Disk Storage	Per Megabyte Per Day	0.00078	0.00089	0.00022	0.00019
Print Management	Per 1000 Lines	1.11	1.11	3.59	3.48
UNIX Support	Per Processor Per Year	15,691.67	14,746.93	85,439.00	94,258.00
Non Server Hosting	Per Server Per Month	40.03	42.58	30.95	31.92
Server Hosting - Basic (New)	Per Server Per Month	66.71	70.96	51.59	53.19
Server Hosting - Managed	Per Server Per Month	133.42	141.92	103.17	106.38
Server Hosting - Full	Per Server Per Month	266.85	283.84	103.17	106.38
Email Service	Per Account Per Month	6.95	6.94	4.74	5.85
Dial-Up Access	Per Connection Account Per Month	2.77	2.81	5.53	5.47
DSL 128 Link	Per Connection Per Month (Eliminated in FY07/08)	61.09	59.63	0.00	0.00
VPN Secure Link	Per Connection Account Per Month	14.09	14.06	5.88	6.04
State Phone Line	Per Line Per Month	16.44	15.72	12.27	11.05
Voice Mail	Per Account Per Month	4.40	4.24	4.22	3.52
Voice System Admin	Per Line Per Month	15.92	8.00	6.91	9.40
PBX Network Connection	Per Connection Per Month	250.39	261.43	311.30	328.38
Site Space Rent	Per Rack Per Year	1,994.68	2,447.88	2,278.51	2,561.20
Channel Rent	Per Channel Per Year	2,086.12	2,239.94	2,348.56	2,471.43
DS1 Circuit	Per Circuit Per Month	534.31	711.55	587.89	710.00
Site Power Recovery	Per Hi Power System Per Year	3,191.67	3,211.50	3,746.80	3,749.70

Rate	Description	Budgeted 2005-2007 Biennium			Governor Recommended 2007-09 Biennium		
		Per Month	Per Day	Per Mile	Per Month	Per Day	Per Mile
<b>State Motor Pool Rates</b>							
Compact	Rate schedule for a compact vehicle rental	238.00	23.00	0.19	305.00	25.00	0.12
Intermediate	Rate schedule for an intermediate vehicle rental	253.00	24.00	0.22	366.00	26.00	0.13
Full Size	Rate schedule for a full size vehicle rental	265.00	26.00	0.24	390.00	27.00	0.15
Premium	Rate schedule for a premium vehicle rental	273.00	28.00	0.25	390.00	27.00	0.15
Luxury	Rate schedule for a luxury vehicle rental	291.00	30.00	0.27	475.00	31.00	0.16

**2007 CAPITAL IMPROVEMENT PROGRAM**

**Construction Projects**

CIP Number	Project	State Funds	Highway Fund	Other Funds	Total	FY 2008	FY 2009	FY 2010
C01	N NV Museum ADA Connector Inflation	2,943,159			2,943,159	2,943,159		
C02	Construction Funding Shortage - LV Springs Museum	11,502,875			11,502,875	11,502,875		
C03	S Women's Corr Expansion (05 P05)	66,965,003			66,965,003	44,196,902	22,768,101	
C04	High Desert St Prison Phase V	53,428,807			53,428,807	32,057,284	21,371,523	
C05	Indian Springs Conservation Camp (05 P28)	57,164,223			57,164,223	28,582,112	25,723,900	2,858,211
C07	Stewart Conservation Camp #2	69,943,920			69,943,920	5,595,514	32,174,203	32,174,203
C09	FF&E UNLV Science, Engineering, Technology	21,022,409			21,022,409	10,511,205	10,511,205	
C10	FF&E UNR Knowledge Center	18,950,552			18,950,552	9,475,276	9,475,276	
C11	FF&E UNR Science Math	10,812,924			10,812,924		2,162,585	8,650,339
C12	FF&E NSC Academic Student Services	4,032,437			4,032,437	4,032,437		
C13	FF&E CCSN W Charleston Classrooms	4,481,169			4,481,169	4,481,169		
C14	FF&E CCSN Transportation	2,621,789			2,621,789	2,621,789		
C15	FF&E Great Basin Electrical & Industrial Technology	1,761,546			1,761,546	1,761,546		
C16	FF&E, Completion, UNLV Greenspun Urban	19,362,043			19,362,043		19,362,043	
C17	DRI Computational Research Bldg Phase II	9,507,743			9,507,743	7,035,730	2,472,013	
C18	UNR Science & Math Center Completion	6,211,145			6,211,145	6,211,145		
C19	Cultural Affairs Resource, Records Center (05 P06)	1,580,615			1,580,615	1,580,615		
C20	Agriculture Headquarters and Laboratory (05 P09)	29,048,252			29,048,252	21,786,189	7,262,063	
C21	Army Guard Desert Tortoise Mitigation	154,695			154,695	154,695		
C22	Replace P&P Campos (05 P08)	63,563,573			63,563,573	38,138,144	25,425,429	
C23	Vet Cemetery Off Site Street Improvements	1,242,173			1,242,173	1,242,173		

**Construction Projects**

CIP Number	Project	State Funds	Highway Fund	Other Funds	Total	FY 2008	FY 2009	FY 2010
C24	WNCC ADA and Life Safety Bristlecone (05 P04)	3,721,148			3,721,148	3,721,148		
C25	Vets' Central Dining Room	593,114		1,040,622	1,633,736	1,633,736		
C26	Desert Willow Treatment Center Addition	11,201,981			11,201,981	448,079	6,049,070	4,704,832
C27	Nat Guard Civil Support WMD Bldg	7,256,045		14,000,000	21,256,045	850,242	11,478,264	8,927,539
C28	Lake Mead Law Enforcement Hatchery Utility Storage	1,734,653			1,734,653	1,734,653		
C29	S NV Highway Patrol Training & Substation	1,103,815	20,972,487		22,076,302	2,207,630	17,661,042	2,207,630
C30	Northern Mental Remodel Bldg 8, HVAC, Planning	9,702,003			9,702,003	2,425,501	7,276,502	
C31	Nat'l Guard Vehicle Entry and Guard Building	314,450		247,500	561,950	561,950		
C32	Army Guard Storage Building	135,297		405,893	541,190	541,190		
C33	Demolish Old Army National Guard Armory	861,470		861,470	1,722,940		172,294	1,550,646
C34	Demolition Old Northern Nevada Children's Home	808,629			808,629		80,863	727,766
C35	Demolish Kinkead Building	1,636,158			1,636,158		163,616	1,472,542
C52	N NV Emergency Vehicle Operations Course			2,362,793	2,362,793	1,181,397	1,181,397	
C89	UNLV Shadow Lane Biomedical Research Building	15,750,000			15,750,000	1,575,000	4,725,000	9,450,000
C90	Medical Education Learning Lab Building	37,000,000		16,000,000	53,000,000	5,300,000	15,900,000	31,800,000
C91	Advanced Clinical Training and Research Center	57,250,000		31,000,000	88,250,000	8,825,000	26,475,000	52,950,000
<b>Totals:</b>		<b>605,369,815</b>	<b>20,972,487</b>	<b>65,918,278</b>	<b>692,260,580</b>	<b>264,915,483</b>	<b>269,871,388</b>	<b>157,473,709</b>

**Maintenance Projects**

CIP Number	Project	State Funds	Highway Fund	Other Funds	Total	FY 2008	FY 2009	FY 2010
M01	Ely HVAC Evaporative Repairs	2,281,317			2,281,317	2,281,317		
M02	Sawyer Tile, Concrete, Fountain and Flag Pole	3,015,405			3,015,405		3,015,405	

**Maintenance Projects**

CIP Number	Project	State Funds	Highway Fund	Other Funds	Total	FY 2008	FY 2009	FY 2010
M03	<i>Caliente Youth Center Construction Funding Shortfall</i>	3,120,135			3,120,135	3,120,135		
M04	<i>Red Mountain Fire Code Deficiencies (05 M03)</i>	1,753,683			1,753,683	1,753,683		
M05	<i>Indian Springs 18" Water Main Replacement</i>	1,776,278			1,776,278	1,776,278		
M06	<i>Carlin Camp Sewer: Groundwater Protection</i>	892,565			892,565	892,565		
M07	<i>Wells Consv Camp Wastewater Improvements</i>	1,003,452			1,003,452	1,003,452		
M08	<i>Corrections Groundwater Monitoring Well, Aeration</i>	600,854			600,854	600,854		
M09	<i>Lovelock Corr Center Replace Air Handler Control Valves</i>	438,197			438,197	438,197		
M10	<i>S Desert Corr Cntr Templifier, Heat Pump, Water Heater</i>	3,133,723			3,133,723	3,133,723		
M11	<i>Vet Cemetery HVAC Replacement</i>	57,931			57,931		57,931	
M12	<i>Nat Guard Climate Control Upgrade</i>	285,425		285,425	570,850	570,850		
M13	<i>Desert Regional Center Rehab Hot Water</i>	569,302			569,302		569,302	
M14	<i>N NV Corr Center Water Heater, Pump &amp; Boiler</i>	893,376			893,376	893,376		
M15	<i>N NV Corr Center HVAC Equipment Replacements</i>	3,907,600			3,907,600	3,907,600		
M16	<i>Lovelock Corr Center Water Heaters</i>	735,018			735,018		735,018	
M17	<i>Warm Springs Corr Center Replace Rooftop HVAC</i>	565,325			565,325	565,325		
M18	<i>HVAC Upgrade Belrose</i>	402,245			402,245		402,245	
M19	<i>Warm Springs Corr Center Temperature Controls Upgrade</i>	480,551			480,551	480,551		
M20	<i>B&amp;G Upgrade Temp Controls E. Sahara DMV</i>	0	259,008		259,008	259,008	0	
M21	<i>Upgrade Temp Controls Bradley</i>	184,235			184,235		184,235	
M22	<i>Riprap Ditch at Sahara Complex</i>	511,043			511,043		511,043	
M23	<i>B&amp;G Window Replacement</i>	0	503,594		503,594	503,594	0	
M24	<i>S NV Women's Corr Center Door Control Panels, Fire Doors</i>	1,459,994			1,459,994	1,459,994		
M25	<i>Warm Springs Corr Center Replace Door Control</i>	586,918			586,918	586,918		

**Maintenance Projects**

CIP Number	Project	State Funds	Highway Fund	Other Funds	Total	FY 2008	FY 2009	FY 2010
M26	High Desert Prison Electrical Surge Protection Upgrade	664,445			664,445	664,445		
M27	SV Youth Corr Surveillance Cameras	749,471			749,471	749,471		
M28	S NV Mental Door, Security, and Key Card Entry	2,509,416			2,509,416	2,509,416		
M29	N NV Mental Replace Door	183,477			183,477	183,477		
M31	S NV Mental Restroom Renovation	1,872,862			1,872,862		1,872,862	
M32	OTAG Emergency Generator	250,450		250,449	500,899		500,899	
M33	Clark Armory Emergency Generator	212,823		212,824	425,647		425,647	
M34	N NV Mental Panic Alarm System	442,040			442,040	442,040		
M35	Secondary UPS, Generator, HVAC - Info Tech	1,270,109			1,270,109	1,270,109		
M36	Computer Facility Physical Security Improvements	1,266,874			1,266,874	1,266,874		
M37	High Desert Prison Erosion Remediation (05 P03)	2,737,564			2,737,564	2,737,564		
M38	TMCC Structural Reinforcement of the Roof	2,332,836			2,332,836	2,332,836		
M39	N NV Corr Center Window and Security	6,292,436			6,292,436		503,395	5,789,041
M40	N NV Corr Center Shower and Bathroom	4,793,745			4,793,745		4,793,745	
M41	Jean Consv Camp Shower and Bathroom Renovation	1,358,767			1,358,767		1,358,767	
M42	Silver Springs Camp Renovate Shower and Bathroom	2,725,021			2,725,021		2,725,021	
M43	Kyle Canyon Traffic Signals	311,626			311,626	311,626		
M44	Upgrade Electric Power Distribution Stewart	1,263,317			1,263,317	1,263,317		
M45	Stewart Water Tower Seismic Retrofit	482,100			482,100	482,100		
M46	Seismic Retrofit and Structural Evaluations	652,204			652,204	652,204		
M48	Surveillance and Cameras NNCC and NSP	4,563,935			4,563,935		456,394	4,107,542
M49	Sierra Front Interagency Dispatch Center Repairs	1,423,445			1,423,445		1,423,445	
M50	Elko Interagency Dispatch Center Repairs	810,324			810,324		810,324	

**Maintenance Projects**

CIP Number	Project	State Funds	Highway Fund	Other Funds	Total	FY 2008	FY 2009	FY 2010
<b>Totals:</b>		<b>67,823,859</b>	<b>762,602</b>	<b>748,698</b>	<b>69,335,159</b>	<b>39,092,899</b>	<b>20,345,677</b>	<b>9,896,583</b>

**Higher Education - Maintenance (HECC / SHECC)**

CIP Number	Project	State Funds	Highway Fund	Other Funds	Total	FY 2008	FY 2009	FY 2010
<i>M47 NSHE Maintenance</i>		10,000,000		5,000,000	15,000,000	7,500,000	7,500,000	
<b>Totals:</b>		<b>10,000,000</b>		<b>5,000,000</b>	<b>15,000,000</b>	<b>7,500,000</b>	<b>7,500,000</b>	

**Planning Projects**

CIP Number	Project	State Funds	Highway Fund	Other Funds	Total	FY 2008	FY 2009	FY 2010
<i>P01 Capitol Complex Flood Water Abatement - Planning</i>		193,715			193,715	193,715		
<i>P02 Silver Springs Camp Arsenic Reduction - Planning</i>		475,959			475,959	475,959		
<i>P03 Prison 8 - Planning</i>		8,342,783			8,342,783	3,337,113	5,005,670	
<i>P04 Natural Resources Facility - Planning</i>		88,537			88,537	88,537		
<i>P05 Veteran's Cemetery Expansion - Planning</i>		408,625			408,625	408,625		
<i>P06 Elko Readiness Center - Planning</i>		514,573		495,000	1,009,573	1,009,573		
<i>P07 Planning for 2 Housing Units at SDCC</i>		710,490			710,490	710,490		
<i>P29 Jean Conservation Camp No.2 Advance Planning</i>		857,867			857,867	428,934	428,934	
<i>P30 Plan Adding 1 Housing Unit to NNCC</i>		926,827			926,827	926,827		
<i>P31 50 Bed Forensic Treatment Center - plan, buy land</i>		7,664,269			7,664,269	5,748,202	1,916,067	
<b>Totals:</b>		<b>20,183,645</b>		<b>495,000</b>	<b>20,678,645</b>	<b>13,327,974</b>	<b>7,350,671</b>	

*Statewide Projects*

CIP Number	Project	State Funds	Highway Fund	Other Funds	Total	FY 2008	FY 2009	FY 2010
<i>S01</i>	<i>Statewide Roofing</i>	5,096,788	1,066,404		6,163,192	3,081,596	3,081,596	
<i>S02</i>	<i>Statewide ADA</i>	3,031,702			3,031,702	1,515,851	1,515,851	
<i>S03</i>	<i>Statewide Fire and Life Safety</i>	2,197,382			2,197,382	1,098,691	1,098,691	
<i>S04</i>	<i>Statewide Advance Planning</i>	752,188			752,188	376,094	376,094	
<i>S05</i>	<i>Statewide Paving</i>	3,785,876	696,352		4,482,228	2,241,114	2,241,114	
<i>S06</i>	<i>Statewide Asbestos, IAQ, Mold, Lead Paint</i>	551,969		200,000	751,969	375,985	375,985	
<i>S09</i>	<i>Statewide Building Official Projects</i>	0		943,661	943,661	471,831	471,831	
<i>S10</i>	<i>Statewide Agency Projects</i>	0		96,488,948	96,488,948	48,244,474	48,244,474	
<b>Totals:</b>		<b>15,415,905</b>	<b>1,762,756</b>	<b>97,632,609</b>	<b>114,811,270</b>	<b>57,405,635</b>	<b>57,405,635</b>	



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

### **NRS 63.170 - Housing and other perquisites for employees; report to Legislature.**

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

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

### **NRS 209.181 - Officers and employees residing at institution or facility: Charges and perquisites; notice to Legislature.**

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

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

**NRS 423.095 Employees: Charges and perquisites.** If the Superintendent finds that it is necessary or desirable that any employee reside at the children's home, perquisites granted to such persons or charges for services rendered to such persons shall be at the

discretion of the Administrator. The Administrator shall submit to the Director, for transmission to each regular session of the Legislature, a report of the existing charges and perquisites. [Children's Homes are no longer open] (Added to NRS by 1960, 104; A 1963, 29; 1973, 1628)

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

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

**INTERIM FINANCE CONTINGENCY FUND ACTIVITY**

State agencies requesting allocations from the Interim Finance Contingency Fund must petition the Board of Examiners. If the request is recommended by the Board of Examiners, the Interim Finance Committee meets and considers the recommendation. If approved by the Committee, amounts may be transferred to State agency accounts. The table at right is an accounting of receipts and disbursements in the Fund since the 2005 Legislative Session.

		<b><u>UNRESTRICTED FUND BALANCE</u></b>			
		<b><u>Meeting Date</u></b>	<b><u>General Fund</u></b>	<b><u>Highway Fund</u></b>	<b><u>Total</u></b>
<b>Beginning Balance - July 1, 2005 <sup>a</sup></b>			<b>\$ 12,420,954.40</b>	<b>\$ 2,095,264.87</b>	<b>\$ 14,516,219.27</b>
<b>Correction to Beginning Balance <sup>a</sup></b>					
Attorney General Reversion			\$ (4,199.92)		\$ (4,199.92)
Gaming Control Board Reversion			\$ (32,057.54)		\$ (32,057.54)
Desert Research Institute Reversion			\$ (19,830.00)		\$ (19,830.00)
DHHS, MH/DS Reversion			\$ 1,834.00		\$ 1,834.00
<b>Appropriations/Transfers/Reversions <sup>a</sup></b>					\$ -
Debt Collection Fees			\$ 667.72		\$ 667.72
Division of Forestry Reversion			\$ 58,615.00		\$ 58,615.00
Reclassify FY 2005 Reversion				\$ (95,265.52)	\$ (95,265.52)
AG, Admin Account Reversion (06)			\$ 108,675.00		\$ 108,675.00
Judicial Selection Reversion (06)			\$ 129.00		\$ 129.00
Family Preservation Program Reversion (06)			\$ 6,601.00		\$ 6,601.00
Facility for the Mental Offender Reversion (06)			\$ 730,615.00		\$ 730,615.00
Department of Corrections Reversion (06)			\$ 361,266.00		\$ 361,266.00
PS, Highway Patrol Reversion (06)				\$ 38,534.00	\$ 38,534.00
Department of Motor Vehicles (06) <sup>b</sup>				\$ 568,978.00	\$ 568,978.00
<b>Subtotal Available Funds</b>			<b>\$ 13,633,269.66</b>	<b>\$ 2,607,511.35</b>	<b>\$ 16,240,781.01</b>
<b>Allocations/Loans Approved</b>					
Office of the Attorney General	15-Sep-05		\$ (30,000.00)		\$ (30,000.00)
CNR, Forestry - Fire Suppression	15-Sep-05		\$ (2,500,000.00)		\$ (2,500,000.00)
DHHS, Director's Office - Kinkead Relocation	9-Nov-05		\$ (1,028,934.00)		\$ (1,028,934.00)
DHHS, MH/DS - Lake's Crossing	9-Nov-05		\$ (1,406,623.00)		\$ (1,406,623.00)
DMV, Galetti Way Office Staffing	9-Nov-05			\$ (568,978.00)	\$ (568,978.00)
Board of Examiners - Statutory Contingency Account	26-Jan-06		\$ (2,000,000.00)		\$ (2,000,000.00)
Supreme Court - Judicial Selection	4-Apr-06		\$ (3,500.00)		\$ (3,500.00)
DHHS, MH/DS - Family Preservation Program	4-Apr-06		\$ (85,000.00)		\$ (85,000.00)
Department of Corrections - Utilities	4-Apr-06		\$ (1,733,092.00)		\$ (1,733,092.00)
Department of Corrections - Inmate-Driven Costs	4-Apr-06		\$ (196,709.00)		\$ (196,709.00)
DPS - Highway Patrol	4-Apr-06			\$ (737,029.00)	\$ (737,029.00)

**INTERIM FINANCE CONTINGENCY FUND ACTIVITY**

Receipts and disbursements from the Interim Finance Contingency Fund since the 2005 Legislative Session (continued).

	<b><u>UNRESTRICTED FUND BALANCE</u></b>			
	<b><u>Meeting Date</u></b>	<b><u>General Fund</u></b>	<b><u>Highway Fund</u></b>	<b><u>Total</u></b>
Board of Examiners - Statutory Contingency Account	13-Jun-06	\$ (1,515,967.00)		\$ (1,515,967.00)
Office of the Attorney General - Revenue Shortfall	13-Jun-06	\$ (360,000.00)		\$ (360,000.00)
Department of Corrections - Inmate Medical Costs	13-Jun-06	\$ (1,227,927.00)		\$ (1,227,927.00)
Board of Examiners - Statutory Contingency Account	12-Sep-06	\$ (300,240.00)		\$ (300,240.00)
Board of Examiners - Stale Claims Account	12-Sep-06	\$ (128,437.00)		\$ (128,437.00)
DHHS, Health Division	12-Sep-06	\$ (227,500.00)		\$ (227,500.00)
Board of Examiners - Stale Claims Account	15-Nov-06	\$ (590,734.00)		\$ (590,734.00)
Office of the Military	15-Nov-06	\$ (6,000.00)		\$ (6,000.00)
<b>Subtotal Allocations/Loans Approved</b>		<b>\$ (13,340,663.00)</b>	<b>\$ (1,306,007.00)</b>	<b>\$ (14,646,670.00)</b>
<b><u>Meeting Costs - Through November 15, 2006 Meeting</u></b>		<b>\$ (82,647.12)</b>		<b>\$ (82,647.12)</b>
<b>Balance Prior to January 8, 2007 Meeting</b>		<b>\$ 209,959.54</b>	<b>\$ 1,301,504.35</b>	<b>\$ 1,511,463.89</b>
<b>Requests Approved - January 8, 2007 Meeting</b>				
Judicial Selection Commission	8-Jan-07	\$ (5,000.00)		\$ (5,000.00)
Office of the Military	8-Jan-07	\$ (173,017.00)		\$ (173,017.00)
<b>Total Approved - January 8, 2007 Meeting</b>		<b>\$ (178,017.00)</b>		<b>\$ (178,017.00)</b>
<b>Balance Available - Requests as Approved <sup>c</sup></b>		<b>\$ 31,942.54</b>	<b>\$ 1,301,504.35</b>	<b>\$ 1,333,446.89</b>

<sup>a</sup>. Per LCB Accounting

<sup>b</sup>. Revised January 2, 2007

<sup>c</sup>. Does not include January 8, 2007 meeting costs